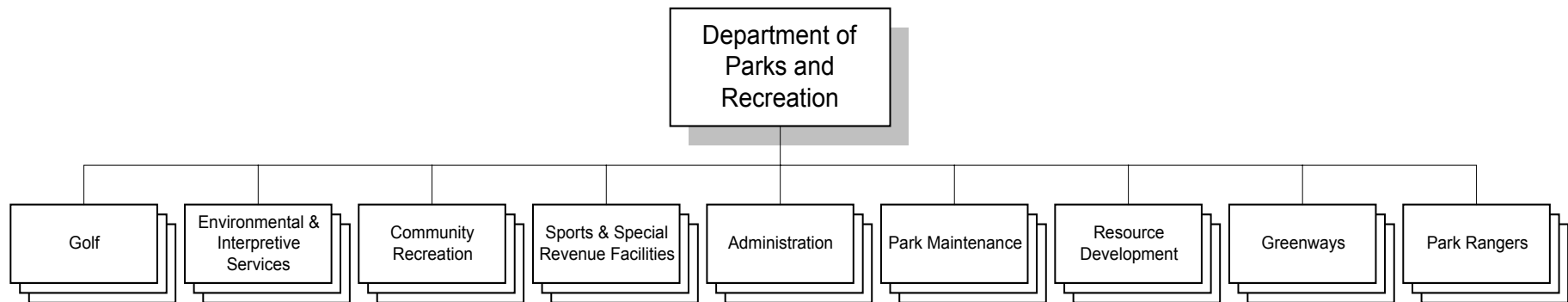


Organization Chart



**Department of Parks and Recreation****Mission Statement**

The Parks and Recreation Department provides clear leadership and well-defined direction for enhancing the quality of life for Indianapolis and Marion County residents by: providing and/or facilitating quality recreation and leisure opportunities, encouraging and supporting natural and cultural resource stewardship and environmental education, including safe, clean and well-maintained park facilities for the community's fun and enjoyment, and facilitating mutually beneficial countywide partnerships.

**Highlights of Parks and Recreation**

During the year 2004, the Department of Parks and Recreation will:

- maintain funding for the arts at \$1.625 million for 2004,
- open nine new recreation facilities without a staffing increase
- develop a comprehensive asset/preventative maintenance plan and tie it into the annual capital improvement plan,
- develop a comprehensive programming master plan,
- cultivate new, long-term relationships with local community health and fitness organizations and professional sports organizations to increase visibility of the mayor's fitness message,
- create additional citywide active recreation and sport opportunities to involve families (tie in with family strengthening), seniors, and youth, to combat inactivity. Indy Parks will work directly with key partners such as the Marion County Health Department,
- develop marketing initiative to encourage and promote the mayor's fitness message to the community; work with the mayor's office to help "brand" all city fitness efforts launched,
- develop a departmental natural resources/conservation plan,
- strengthen relationships with organizations such as the Sierra Club, Indiana Department of Environmental Management, Audubon Society, and advisory councils,
- create a package of standards for environmental park interpretive signage,
- increase partnerships and opportunities to expand services to minority communities, variety of families, and people with disabilities,
- create a "park watch" program to reach out to residents and facilitate better communication with staff,
- define the department's role in the citywide movement, as parks and greenways have been found as the number one cultural tourism destination,
- raise awareness of the history of our park system (e.g., the George Kessler Plan, historical landmarks),
- implement new strategies and further develop existing land acquisition strategies for parkland and open space,
- aggressively pursue alternative funding sources through donor, grant, and partnership opportunities.

## Department of Parks and Recreation

**Budget Summary**

<b>Service Area</b>	<b>Dollars Budgeted</b>
Administration and Support Services	\$ 3,396,552
Safe Parks and Greenways	\$ 1,612,277
Quality Parks and Facilities	\$19,889,173
Quality Recreation Programs/Empower and Involve Youth	\$ 4,442,486
Support for the Arts	\$ 2,045,506
<b>Total:</b>	<b>\$31,385,994</b>

**Budget Summary**

<b>Service Area</b>	<b>Activity</b>	<b>2004 Budget</b>
Administration and Support Services	Administration	\$ 533,415
	Customer Service	\$ 165,316
	Financial Management	\$2,100,476
	Information Resources	\$ 322,646
	Marketing Services	\$ 274,699
	<b>Total:</b>	<b>\$3,396,552</b>

**SERVICE AREA:** Administration and Support Services

**Activities:** Perform a variety of functions essential to the organization, including finance, marketing and public relations, managing grants, alliances and partnerships, corporate sponsorships, and many other special projects. This area also facilitates and coordinates cross-departmental activities, which provide internal services to the operating agencies of city and county government.

**Objective:** To ensure that all necessary internal functions are performed in a timely manner in support of all divisions and to induce satisfied patrons. **\$3,396,552**

## Department of Parks and Recreation

**Service Commitment:**

In the coming year, the administration and support services area will:

- work closely with the Indianapolis Parks Foundation, friends groups, and advisory councils to secure new funding opportunities for expansion of programs, services and facilities **using limited tax dollars**,
- develop partnerships with a total value of one million dollars for expansion of services **using non-tax dollars**,
- produce three promotional videos for various projects to attract new users and funding opportunities, and
- submit 4 articles/stories to national trade press.

**Budget Summary**

Service Area	Activity	2004 Budget
Safe Parks and Greenways	Park Rangers	\$1,612,277
	<b>Total:</b>	<b>\$1,612,277</b>

**SERVICE AREA:** Safe Parks and Greenways

**Activities:** The Park Ranger Division patrols parks, greenways, and golf courses. Park rangers support special events, serve as the risk management office for the department, and as mentors to elementary and high school students.

**Objective:** To provide for the safety and security of all park properties, facilities, greenways, golf courses, wildlife, and environment. Continue efforts to engage the community and especially youth in efforts to protect park properties for the enjoyment and use of future generations. Enforce state laws, local ordinances, and park regulations to insure the comfort and enjoyment of park properties by all patrons. **\$1,612,277**

## Department of Parks and Recreation

### Service Commitment:

The safe parks and greenways service area will:

- patrol park properties, greenways, and golf courses utilizing patrol vehicles, bicycles, boats, ATVs, and golf carts,
- continue to provide youth with positive role models through the School With A Park program (SWAP) and the park ranger explorer programs,
- develop a partnership with the Indianapolis Police Department (IPD), the Marion County Sheriff's Department (MSCD), and community groups to establish the new "Park Watch" program with **no additional tax dollars**,
- utilize the developed mutual aid response with IPD and MCSD to service special events **without increasing the budget**,
- continue the 6/3 rotating day off schedule increasing park ranger presence on any given day from 50% to 66% **without additional funding**,
- utilize the holiday bonus day program resulting in 2/3 of the merit rangers on duty during holidays **without utilizing overtime funds**, and
- continue to increase the number of members of the reserve ranger program to augment the merit rangers with the range of services provided to the increasing number of park patrons.

### Budget Summary

Service Area	Activity	2004 Budget
Quality Parks and Facilities	Parks and Facilities Admin	\$ 78,865
	Asset Mgmt Operations	\$ 108,762
	Community Parks Mgmt	\$ 2,868,527
	Environmental Park Mgmt	\$ 1,264,203
	Facility Maintenance	\$ 1,411,106
	Forestry	\$ 1,151,460
	Golf Administration	\$ 1,238,554
	Greenways Management	\$ 400,914
	Greenways Maintenance	\$ 425,000
	Grounds Maintenance	\$ 3,943,098
	Land Improvement	\$ 1,001,592
	Natural Resources Operations	\$ 354,454
	Neighborhood Parks Admin	\$ 317,112
	Park Planning	\$ 144,652
	Park Capital Improvements	\$ 2,832,990
	Quality Parks and Facilities Maintenance Admin	\$ 1,877,661
	Resource Development Admin	\$ 264,258
	Stewardship	\$ 205,965
	<b>Total:</b>	<b>\$19,889,173</b>

## Department of Parks and Recreation

**SERVICE AREA:** Quality Parks and Facilities

**Activities:** Planning, resource development, implementation and management of greenways, asset management, sustainable maintenance, acquisition and real estate management, golf administration, and stewardship for park resources.

**Objective:** To steer the direction of the department through resource planning, capital asset development, and sustainable maintenance. **\$19,889,173**

**Service Commitment:**

In the coming year, the quality parks and facilities service area will:

- install 5,000 native plants and flowers in parks,
- collaborate to conduct 15 park clean-up and beautification projects in neighborhood parks by **using not-tax dollars,**
- maintain, improve and restore 50 miles of existing greenways and an additional 12 new miles of greenway trails **using the existing budget,**
- construct eight miles of new greenways trails through capital contracts,
- implement a capital improvement plan for \$3.5 million in projects combined with other capital grant funds,
- complete all construction phases of Dr. Martin Luther King Park pool and bathhouse renovation using non-tax revenue; 75% of the project is funded through the **Urban Park and Recreation Recovery (UPARR) grant,**
- acquire 200 acres of parkland **using limited tax dollars,**
- complete 30 park master/site plans,
- update the *1999 Indianapolis-Marion County Park, Recreation and Open Space Plan "Pathways to the Future,"* and
- develop a First Tee Chapter of the Indianapolis Junior Golf Facility with **1.2 million dollars in non-tax golf division funds including \$150,000 in grants** to begin design and contraction phases. (The First Tee Chapter will serve over 2,500 youth annually at no cost to users under 18 years of age.)

**Budget Summary**

Service Area	Activity	2004 Budget
Quality Recreation Programs / Empower And Involve Youth	Recreation Programs	\$ 688,544
	Sports Programs	\$ 327,905
	Aquatics	\$2,688,239
	Sports and Special Facilities	\$ 737,798
	<b>Total:</b>	<b>\$4,422,486</b>

## Department of Parks and Recreation

**SERVICE AREA:** Quality Recreation Programs / Empower and Involve Youth

**Activities:** Coordinate and implement numerous park programs and operate aquatic centers and a variety of sports, recreation, and environmental education interpretive services.

**Objective:** To provide high quality recreation and leisure services and opportunities to the Indianapolis communities. To manage and deliver recreation, sports, and environmental education programs and services at the various community centers and neighborhood parks. To provide both quality sports programs and special facilities combined with educational opportunities for volunteers, coaches and staff. **\$4,422,486**

**Service Commitment:**

In the coming year, the quality recreation programs/empower and involve youth service area will:

- offer the Hub Naturalist program through a **\$190,000 grant from the Nina Mason Pulliam Charitable Trust** bringing environmental education to an additional 20,000 youth and families in outreach programs at neighborhood parks, community centers, schools, and faith-based organizations in underserved areas,
- host a minimum of 13 state, national, or international events including youth softball at Chuck Klein, cycling at the Lake Sullivan Sports Complex, soccer at Kuntz Stadium; youth hockey at Ellenberger and Perry Rinks, Special Olympics regional and state competitions, and Indiana State Senior Olympic Games,
- present the award winning Environmental EdVentures program, which has been developed to meet the Indiana State academic standards for school curriculum for youth in Pre-K through 5th grade for 25,000 participants annually,
- expand the award winning Indy in Motion program through a collaborative effort with the Marion County Health Department and the National Institute for Fitness and Sport offering **200,000 worth of free services (non-tax dollars)** to the community, (estimated to reach over 2500 individuals).
- expand Hearts N' Parks initiatives to all Indy Parks after-school programs and link these to standards set by Indiana State academic standards and After-School Coalition of Indianapolis (A.C.I.),
- expand the Stay in Bounds Character Discovery Challenge program in conjunction with the NCAA STAY IN BOUNDS program throughout Marion County to include summer day camp and after school program settings with local participation in excess of 7,500 youth,
- initiate two drug and prevention programs (S.W.O.T and After-School Rocks) through the Common Concern for Youth Coalitions' Direct Prevention Service and DMHA at all Indy Parks after school program locations servicing approximately 250 youth,
- certify staff through program accreditation and affiliation with the Indiana Park and Recreation Association (IPRA), National Recreation and Park Association (NRPA), Indiana Youth Institute (IYI), Indiana School-Age Consortium (ISAC), National Community Education Association (NCEA), Marion County Commission On Youth (MCCOY), and American Camping Association (ACA),
- continue the current level of after school program support and initiate limited growth of after school programs through collaborative community partnerships and **current funding to absorb the 50% reduction in the department's AmeriCorps funding,**
- expand inclusion services, adaptive recreation resources, and facilitate the Americans with Disabilities Act (ADA) by creating the new therapeutic recreation manager position **using the existing budget, and**
- identify a health and fitness liaison with the department by **reassigning duties** to maximize our potential to positively influence the health and fitness of our community through recreational services by working with the Mayor's Office, local health agencies and other community organizations to improve the health of Indianapolis.

## Department of Parks and Recreation

Budget Summary

Service Area	Activity	2004 Budget
Support for the Arts	Arts Services	\$ 420,506
	Arts Grants	\$1,625,000
	<b>Total:</b>	<b>\$2,045,506</b>

**SERVICE AREA:** Support for the Arts

**Activities:** Art programs, cultural tourism events, and various performances including musical concerts, theatrical performances and art exhibits.

**Objective:** To integrate art and cultural development into a variety of recreational opportunities available for citizens and tourists. **\$2,045,506**  
To provide free programs to expose new user groups to artistic experiences.

**Service Commitment:**

In the coming year, the support for the arts service area will:

- add cultural arts opportunities for park visitors through public art, concerts, plays, movies, and arts shows in the park with each division playing an instrumental role in this commitment,
- present 23 outdoor summer movies in the parks,
- offer six free concerts during the summer months at University Park,
- conduct six free concerts in conjunction with the City Market,
- support a variety of concerts throughout the parks system including: Jazz in the Park at Watkins Park, Blues in the Hood at Watkins Park, Jazz Concert Series at Broad Ripple Park, and various other events,
- secure funding for two of the five Indianapolis Symphony Orchestra concerts in city parks by **absorbing costs**,
- expand the fine arts programs for youth in school outreach and after school programming through the new partnership with the Circle City Sound Barbershop Harmony Chorus and the Indianapolis Repertory Theatre (IRT) which will provide **\$10,000 in support**,
- continue to present the following music and theatre events at the MacAllister Center for the Performing Arts in Garfield Park: Pops Concert Series, Eclectic Music Series, American Heritage Theatre Project and Shakespeare, and More Theatre Company of Central Indiana,
- expand dance performances at the MacAllister Center for the Performing Arts in Garfield Park,
- expand the public art along the greenways with **no additional tax dollars** through a partnership with the Indianapolis Arts Center,
- maintain the new arts park with the Indianapolis Arts Center by **using the existing budget**,
- plan the implementation of visual art, theatre and poetry after school programs in the parks system,
- sustain Young Audiences of Indiana youth programs throughout city parks, and
- plan in preparation for delivery of programs and events at the renovated Garfield Park Arts Center in the following art mediums: performing, visual, literary, and production arts.



**City of Indianapolis****2004 Annual Budget****Department of Parks and Recreation**

Division	Employee Classification	2002 Budget	2003 Budget	2004 Budget
ADMINISTRATION	BI-WEEKLY POSITION FTE	21.00	21.00	21.00
	SEASONAL STAFF FTE	0.69	0.69	0.69
	Subtotal Administration	21.69	21.69	21.69
PARK MAINTENANCE	BI-WEEKLY POSITION FTE	21.00	21.00	22.00
	PART TIME POSITION FTE	0.88	3.52	1.88
	SEASONAL STAFF FTE	21.50	18.66	19.61
	UNION POSITION FTE	88.00	88.00	88.00
	Subtotal Park Maintenance	131.38	131.18	131.49
SPORTS AND SPECIAL REVENUE FACILITIES	BI-WEEKLY POSITION FTE	21.00	21.00	21.00
	PART TIME POSITION FTE	9.66	10.94	21.21
	SEASONAL STAFF FTE	97.94	101.57	89.9
	Subtotal Sports and Special Revenue	128.60	133.51	132.11
COMMUNITY RECREATION	BI-WEEKLY POSITION FTE	45.00	50.00	50.00
	PART TIME POSITION FTE	12.72	15.06	15.06
	SEASONAL STAFF FTE	18.66	20.23	20.92
	Subtotal Community Recreation	76.38	85.29	85.98
ENVIRONMENTAL AND INTERPRETIVE SERVICES	BI-WEEKLY POSITION FTE	19.00	19.00	19.00
	PART TIME POSITION FTE	2.68	3.61	0.97
	SEASONAL STAFF FTE	7.92	6.99	6.98
	UNION POSITION FTE	0.00	0.00	3.00
	Subtotal Environmental & Interpretive Services	29.60	29.60	29.95

# City of Indianapolis

# 2004 Annual Budget

## Department of Parks and Recreation

Division	Employee Classification	2002 Budget	2003 Budget	2004 Budget
GREENWAYS	BI-WEEKLY POSITION FTE	4.00	4.00	5.00
	PART TIME POSITION FTE	0.00	0.63	0.00
	SEASONAL STAFF FTE	0.38	0.00	0.00
	Subtotal Greenways	4.38	4.63	5.00
GOLF	BI-WEEKLY POSITION FTE	1.00	1.00	1.00
	PART TIME POSITION FTE	0.75	0.88	0.88
	Subtotal Golf	1.75	1.88	1.88
RESOURCE DEVELOPMENT	BI-WEEKLY POSITION FTE	7.00	7.00	7.00
	SEASONAL STAFF FTE	0.50	0.31	0.00
	Subtotal Resource Development	7.50	7.31	7.00
PARK RANGERS	BI-WEEKLY POSITION FTE	29.00	28.00	28.00
	Subtotal Park Rangers	29.00	28.00	28.00
	TOTAL - BIWEEKLY FTE	168.00	172.00	174.00
	TOTAL - PART TIME FTE	26.69	34.64	40.00
	TOTAL - SEASONAL FTE	147.59	148.45	138.10
	TOTAL - UNION FTE	88.00	88.00	91.00
	<b>GRAND TOTAL</b>	<b>430.28</b>	<b>443.09</b>	<b>443.10</b>

**City of Indianapolis**
**2004 Annual Budget**
**Department of Parks and Recreation**
**Current Year Appropriations**
**Resources and Requirements**

	2002 Actual	2003 Original Budget	2003 Revised Budget	Jun 30 YTD	2004 Proposed Budget	2004 To 2003 Original Difference	2004 To 2003 Revised Difference
<b>Resources</b>							
730 CHARGES FOR SERVICES	4,975	0	0	402	800	800	800
750 INTERGOVERNMENTAL	911,537	0	1,119,595	251,717	30,000	30,000	-1,089,595
760 SALE AND LEASE OF PROPERTY	232,336	210,700	210,700	156,630	235,222	24,522	24,522
770 FEES FOR SERVICES	4,173,523	4,589,405	4,589,405	1,865,840	4,636,405	47,000	47,000
790 MISCELLANEOUS REVENUE	871,707	61,500	111,500	275,389	87,350	25,850	-24,150
<b>Taxes, Non-Dept. Rev., &amp; Fund Balance</b>	26,146,556	25,202,376	33,291,919	17,370,486	24,875,731	-326,645	-8,416,188
<b>Total Resources</b>	32,340,633	30,063,981	39,323,119	19,920,464	29,865,508	-198,473	-9,457,611
<b>Requirements</b>							
850 TRANSFERS	110	0	0	0	0	0	0
010 PERSONAL SERVICES	14,335,333	14,897,389	14,992,389	6,931,554	15,584,765	687,376	592,376
020 MATERIALS AND SUPPLIES	1,300,561	1,380,748	1,487,412	888,104	1,285,069	-95,679	-202,343
030 OTHER SERVICES AND CHARGES	10,293,074	9,205,943	9,620,774	6,962,488	9,104,945	-100,998	-515,829
040 PROPERTIES AND EQUIPMENT	6,411,556	4,579,901	13,222,544	5,138,318	3,890,729	-689,172	-9,331,815
<b>Total Requirements</b>	32,340,633	30,063,981	39,323,119	19,920,464	29,865,508	-198,473	-9,457,611

# City of Indianapolis

# 2004 Annual Budget

## DEPARTMENT OF PARKS AND RECREATION

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	5,502,396	5,733,615	5,821,388	2,896,807	5,970,010	236,395	148,622
101 SALARIES - WEEKLY	2,596,311	2,745,018	2,861,038	1,356,289	2,918,433	173,415	57,395
110 SALARIES - TEMPORARY	3,239,133	3,200,977	3,200,977	1,117,453	3,123,890	-77,087	-77,087
120 OVERTIME	429,258	175,000	225,000	149,434	225,000	50,000	0
130 GROUP INSURANCE	968,075	1,251,956	1,259,428	614,713	1,503,162	251,206	243,734
140 EMPLOYEE ASSISTANCE PROGRAM	76,088	78,306	78,597	39,503	88,980	10,674	10,383
160 PENSION PLANS	352,366	357,312	358,646	182,381	488,858	131,546	130,212
170 SOCIAL SECURITY	878,775	914,178	916,689	409,876	929,519	15,341	12,830
180 UNEMPLOYMENT COMPENSATION	28,517	0	0	30,291	0	0	0
185 WORKER'S COMPENSATION	264,415	269,614	270,626	134,807	258,498	-11,116	-12,128
190 SPECIAL PAY/COMPENSATION	0	171,413	0	0	78,416	-92,997	78,416
<b>TOTAL PERSONAL SERVICES</b>	<b>14,335,333</b>	<b>14,897,389</b>	<b>14,992,389</b>	<b>6,931,554</b>	<b>15,584,765</b>	<b>687,376</b>	<b>592,376</b>
PERCENTAGE CHANGE						4.6%	4.0%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	45,885	47,980	54,644	29,734	45,890	-2,090	-8,754
205 COMPUTER SUPPLIES	21,650	22,650	22,650	10,398	25,150	2,500	2,500
210 MATERIALS AND SUPPLIES	192,116	266,578	306,578	124,922	237,469	-29,109	-69,109
215 BUILDING MATERIALS AND SUPPLIES	446,016	522,275	575,275	282,492	461,055	-61,220	-114,220
220 REPAIR PARTS, TOOLS AND ACCESSORIES	92,397	63,350	71,350	45,189	59,080	-4,270	-12,270
225 GARAGE AND MOTOR SUPPLIES	11,639	8,700	8,700	12,057	11,100	2,400	2,400
226 VEHICLE AND AVIATION FUELS	682	30	30	84	50	20	20
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	147,922	121,355	121,355	84,294	119,605	-1,750	-1,750
235 CHEMICAL AND LAB SUPPLIES	213,332	203,895	203,895	223,221	203,895	0	0
240 ARSENAL SUPPLIES AND TOOLS	3,331	1,900	1,900	1,005	1,900	0	0
245 UNIFORM AND PERSONAL SUPPLIES	125,590	122,035	121,035	74,706	119,875	-2,160	-1,160
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>1,300,561</b>	<b>1,380,748</b>	<b>1,487,412</b>	<b>888,104</b>	<b>1,285,069</b>	<b>-95,679</b>	<b>-202,343</b>
PERCENTAGE CHANGE						-6.9%	-13.6%
CHARACTER 030 - OTHER SERVICES AND CHARGES							

**City of Indianapolis**
**2004 Annual Budget**
**DEPARTMENT OF PARKS AND RECREATION**

	<b>2002 Actual</b>	<b>2003 Original Budget</b>	<b>2003 Revised Budget</b>	<b>June 30 YTD</b>	<b>2004 Proposed Budget</b>	<b>2004 to 2003 Original Difference</b>	<b>2004 to 2003 Revised Difference</b>
300 PROFESSIONAL SERVICES	28,752	17,000	17,000	24,184	21,050	4,050	4,050
303 CONSULTING SERVICES	150,565	155,300	131,300	120,445	136,072	-19,228	4,772
306 ARCHITECTURAL AND ENGINEERING SERVICE	1,438,395	731,225	796,472	226,796	675,635	-55,590	-120,837
309 TECHNICAL SERVICES	879,116	832,393	853,193	735,767	832,135	-258	-21,058
312 MANAGEMENT CONTRACTS	407,324	255,500	351,836	404,875	240,500	-15,000	-111,336
315 TEMPORARY SERVICES	9,428	0	0	15,264	0	0	0
318 BOARDING, DEMOLITION AND RELOCATION	63,079	1,000	1,000	2,105	1,000	0	0
321 WASTE COLLECTION AND DISPOSAL	117,974	39,000	77,830	84,251	79,000	40,000	1,170
323 POSTAGE AND SHIPPING	89,382	105,822	87,342	49,616	104,552	-1,270	17,210
326 COMMUNICATION SERVICES	231,359	205,640	205,640	101,375	203,606	-2,034	-2,034
329 TRAVEL AND MILEAGE	52,695	25,250	30,250	18,402	21,000	-4,250	-9,250
332 INSTRUCTION AND TUITION	146,716	181,780	181,780	186,532	158,930	-22,850	-22,850
335 INFORMATION TECHNOLOGY	679,431	819,342	819,837	286,936	790,394	-28,948	-29,443
338 INFRASTRUCTURE MAINTENANCE	1,875,810	1,505,675	1,547,525	1,291,634	1,498,265	-7,410	-49,260
341 ADVERTISING	104,070	120,850	119,747	59,678	110,350	-10,500	-9,397
344 PRINTING AND COPYING CHARGES	149,967	139,750	139,658	75,490	132,360	-7,390	-7,298
347 PROMOTIONAL ACCOUNT	413	7,500	7,500	1,656	5,000	-2,500	-2,500
350 FACILITY LEASE AND RENTALS	264,865	332,593	318,832	275,630	330,214	-2,379	11,382
353 UTILITIES	1,343,389	1,460,288	1,424,699	740,389	1,575,645	115,357	150,946
356 EQUIPMENT MAINTENANCE AND REPAIR	112,773	69,850	59,690	39,349	63,220	-6,630	3,530
359 EQUIPMENT RENTAL	18,670	12,075	11,275	15,034	9,250	-2,825	-2,025
362 BUILDING MAINTENANCE AND REPAIR	527,067	145,955	290,113	284,249	149,955	4,000	-140,158
365 VEHICLE AND OTHER EQUIPMENT RENT	39,218	25,750	21,850	14,263	16,950	-8,800	-4,900
368 INSURANCE PREMIUMS	186,222	186,850	186,850	174,387	204,888	18,038	18,038
371 MEMBERSHIPS	9,587	14,040	14,040	14,111	8,460	-5,580	-5,580
374 SUBSCRIPTIONS	1,093	1,730	1,730	348	1,894	164	164
377 LEGAL SETTLEMENTS AND JUDGMENTS	40	50,000	50,000	37,552	0	-50,000	-50,000
380 GRANTS AND SUBSIDIES	1,500	0	0	0	0	0	0
381 GRANTS TO SUPPORT ARTS	1,250,000	1,625,000	1,625,000	1,625,000	1,625,000	0	0
383 THIRD PARTY CONTRACTS	0	0	110,000	0	0	0	-110,000
389 BANK CHARGES	14,569	17,965	17,965	8,511	5,800	-12,165	-12,165
392 DEBT SERVICE	52,246	75,000	75,000	2,728	60,000	-15,000	-15,000

<b>City of Indianapolis</b>	<b>2004 Annual Budget</b>
<b>DEPARTMENT OF PARKS AND RECREATION</b>	

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
395 OTHER SERVICES AND CHARGES	47,361	45,820	45,820	45,931	43,820	-2,000	-2,000
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>10,293,074</b>	<b>9,205,943</b>	<b>9,620,774</b>	<b>6,962,488</b>	<b>9,104,945</b>	<b>-100,998</b>	<b>-515,829</b>
PERCENTAGE CHANGE						-1.1%	-5.4%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
400 LAND	343,934	4,000	338,746	134,746	4,000	0	-334,746
405 BUILDINGS	3,292,912	0	363,660	2,314,442	0	0	-363,660
410 IMPROVEMENTS	1,428,819	3,430,152	10,910,207	1,658,288	2,677,965	-752,187	-8,232,242
415 FURNISHINGS AND OFFICE EQUIPMENT	109,820	162,090	162,090	81,180	144,365	-17,725	-17,725
420 EQUIPMENT	451,467	176,361	182,998	81,541	230,501	54,140	47,503
425 VEHICULAR EQUIPMENT	42,571	4,500	4,500	14,239	6,500	2,000	2,000
440 INFRASTRUCTURE	428,084	47,500	347,055	504,670	40,000	-7,500	-307,055
445 LEASE AND RENTAL OF EQUIPMENT	313,950	755,298	913,288	349,213	787,398	32,100	-125,890
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>6,411,556</b>	<b>4,579,901</b>	<b>13,222,544</b>	<b>5,138,318</b>	<b>3,890,729</b>	<b>-689,172</b>	<b>-9,331,815</b>
PERCENTAGE CHANGE						-15.0%	-70.6%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	108,767	132,332	132,332	64,940	115,426	-16,906	-16,906
520 FLEET SERVICES CHARGES	901,448	931,050	931,050	338,537	980,060	49,010	49,010
550 INTER DEPARTMENTAL CHARGES	368,409	425,000	375,000	97,508	425,000	0	50,000
<b>TOTAL INTERNAL CHARGES</b>	<b>1,378,624</b>	<b>1,488,382</b>	<b>1,438,382</b>	<b>500,985</b>	<b>1,520,486</b>	<b>32,104</b>	<b>82,104</b>
PERCENTAGE CHANGE						2.2%	5.7%
<b>TOTAL DEPARTMENT OF PARKS AND RECREATION</b>	<b>33,719,148</b>	<b>31,552,363</b>	<b>40,761,501</b>	<b>20,421,449</b>	<b>31,385,994</b>	<b>-166,369</b>	<b>-9,375,507</b>
PERCENTAGE CHANGE						-0.5%	-23.0%

**City of Indianapolis****2004 Annual Budget****Department of Parks and Recreation  
Administration****Current Year Appropriations****Resources and Requirements**

	2002 Actual	2003 Original Budget	2003 Revised Budget	Jun 30 YTD	2004 Proposed Budget	2004 To 2003 Original Difference	2004 To 2003 Revised Difference
<b>Resources</b>							
760 SALE AND LEASE OF PROPERTY	13,612	0	0	0	0	0	0
770 FEES FOR SERVICES	28,781	0	0	-101,088	0	0	0
790 MISCELLANEOUS REVENUE	142,071	0	0	25,903	15,000	15,000	15,000
<b>Taxes, Non-Dept. Rev., &amp; Fund Balance</b>	2,742,961	3,352,790	3,259,357	1,994,333	3,381,552	28,762	122,195
<b>Total Resources</b>	2,927,425	3,352,790	3,259,357	1,919,148	3,396,552	43,762	137,195
<b>Requirements</b>							
010 PERSONAL SERVICES	891,971	945,851	945,851	497,005	1,025,460	79,609	79,609
020 MATERIALS AND SUPPLIES	24,370	29,490	29,490	11,054	28,490	-1,000	-1,000
030 OTHER SERVICES AND CHARGES	2,168,825	2,501,471	2,408,038	1,306,494	2,486,030	-15,441	77,992
040 PROPERTIES AND EQUIPMENT	63,344	75,340	75,340	24,644	72,840	-2,500	-2,500
050 INTERNAL CHARGES	-221,086	-199,362	-199,362	79,951	-216,268	-16,906	-16,906
<b>Total Requirements</b>	2,927,425	3,352,790	3,259,357	1,919,148	3,396,552	43,762	137,195

## DEPARTMENT OF PARKS AND RECREATION

### ADMINISTRATION

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	705,737	753,392	767,760	381,321	796,335	42,943	28,575
110 SALARIES - TEMPORARY	5,726	13,680	13,680	2,649	13,680	0	0
120 OVERTIME	7,347	0	0	0	0	0	0
130 GROUP INSURANCE	52,000	64,134	64,134	33,480	98,444	34,310	34,310
140 EMPLOYEE ASSISTANCE PROGRAM	6,461	6,111	6,111	3,056	6,741	630	630
160 PENSION PLANS	28,582	30,710	30,710	15,321	43,018	12,308	12,308
170 SOCIAL SECURITY	53,682	58,987	58,987	28,653	62,839	3,852	3,852
180 UNEMPLOYMENT COMPENSATION	28,517	0	0	30,291	0	0	0
185 WORKER'S COMPENSATION	3,921	4,469	4,469	2,235	4,403	-66	-66
190 SPECIAL PAY/COMPENSATION	0	14,368	0	0	0	-14,368	0
<b>TOTAL PERSONAL SERVICES</b>	<b>891,971</b>	<b>945,851</b>	<b>945,851</b>	<b>497,005</b>	<b>1,025,460</b>	<b>79,609</b>	<b>79,609</b>
PERCENTAGE CHANGE						8.4%	8.4%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	7,922	7,300	7,300	4,828	6,300	-1,000	-1,000
205 COMPUTER SUPPLIES	4,022	2,750	2,750	1,816	2,750	0	0
210 MATERIALS AND SUPPLIES	6,816	14,000	14,000	474	14,000	0	0
215 BUILDING MATERIALS AND SUPPLIES	2,792	750	750	714	750	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	53	0	0	654	0	0	0
226 VEHICLE AND AVIATION FUELS	0	0	0	11	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	735	1,450	1,450	69	1,450	0	0
245 UNIFORM AND PERSONAL SUPPLIES	2,030	3,240	3,240	2,489	3,240	0	0
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>24,370</b>	<b>29,490</b>	<b>29,490</b>	<b>11,054</b>	<b>28,490</b>	<b>-1,000</b>	<b>-1,000</b>
PERCENTAGE CHANGE						-3.4%	-3.4%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	5,005	10,000	10,000	9,500	13,250	3,250	3,250
303 CONSULTING SERVICES	36,906	77,800	49,300	32,020	55,800	-22,000	6,500
306 ARCHITECTURAL AND ENGINEERING SERVICE	15,759	25,000	25,000	21,719	25,000	0	0



**DEPARTMENT OF PARKS AND RECREATION**  
**ADMINISTRATION**

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
309 TECHNICAL SERVICES	10,091	15,003	39,003	32,498	21,580	6,577	-17,423
312 MANAGEMENT CONTRACTS	410	500	500	0	500	0	0
315 TEMPORARY SERVICES	9,428	0	0	15,264	0	0	0
321 WASTE COLLECTION AND DISPOSAL	375	0	0	0	0	0	0
323 POSTAGE AND SHIPPING	57,035	56,700	38,220	26,967	56,700	0	18,480
326 COMMUNICATION SERVICES	30,641	30,942	30,942	13,033	31,442	500	500
329 TRAVEL AND MILEAGE	11,353	12,950	12,950	8,174	10,000	-2,950	-2,950
332 INSTRUCTION AND TUITION	4,044	5,050	5,050	8,014	5,050	0	0
335 INFORMATION TECHNOLOGY	230,484	270,180	270,180	73,183	265,146	-5,034	-5,034
338 INFRASTRUCTURE MAINTENANCE	1,070	0	0	0	0	0	0
341 ADVERTISING	96,633	112,500	105,397	58,748	101,000	-11,500	-4,397
344 PRINTING AND COPYING CHARGES	38,398	36,000	36,000	21,686	37,210	1,210	1,210
347 PROMOTIONAL ACCOUNT	413	7,500	7,500	1,656	5,000	-2,500	-2,500
350 FACILITY LEASE AND RENTALS	43,429	48,873	41,112	20,627	49,969	1,096	8,857
353 UTILITIES	1,323,822	1,452,488	1,396,899	733,547	1,525,133	72,645	128,234
356 EQUIPMENT MAINTENANCE AND REPAIR	1,463	1,100	1,100	787	1,100	0	0
362 BUILDING MAINTENANCE AND REPAIR	2,470	9,500	9,500	3,543	9,500	0	0
368 INSURANCE PREMIUMS	185,844	185,075	185,075	174,200	204,550	19,475	19,475
371 MEMBERSHIPS	1,580	3,410	3,410	2,065	2,200	-1,210	-1,210
374 SUBSCRIPTIONS	705	900	900	27	900	0	0
377 LEGAL SETTLEMENTS AND JUDGMENTS	40	50,000	50,000	38,000	0	-50,000	-50,000
380 GRANTS AND SUBSIDIES	0	0	0	0	0	0	0
389 BANK CHARGES	6,182	15,000	15,000	8,511	5,000	-10,000	-10,000
392 DEBT SERVICE	52,246	75,000	75,000	2,724	60,000	-15,000	-15,000
395 OTHER SERVICES AND CHARGES	3,000	0	0	0	0	0	0
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>2,168,825</b>	<b>2,501,471</b>	<b>2,408,038</b>	<b>1,306,494</b>	<b>2,486,030</b>	<b>-15,441</b>	<b>77,992</b>
PERCENTAGE CHANGE						-0.6%	3.2%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
400 LAND	0	0	0	0	0	0	0

**DEPARTMENT OF PARKS AND RECREATION  
ADMINISTRATION**

	<b>2002 Actual</b>	<b>2003 Original Budget</b>	<b>2003 Revised Budget</b>	<b>June 30 YTD</b>	<b>2004 Proposed Budget</b>	<b>2004 to 2003 Original Difference</b>	<b>2004 to 2003 Revised Difference</b>
415 FURNISHINGS AND OFFICE EQUIPMENT	40,875	73,040	73,040	21,961	70,540	-2,500	-2,500
420 EQUIPMENT	5,178	2,300	2,300	2,683	2,300	0	0
445 LEASE AND RENTAL OF EQUIPMENT	17,291	0	0	0	0	0	0
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>63,344</b>	<b>75,340</b>	<b>75,340</b>	<b>24,644</b>	<b>72,840</b>	<b>-2,500</b>	<b>-2,500</b>
PERCENTAGE CHANGE						-3.3%	-3.3%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	108,767	132,332	132,332	64,940	115,426	-16,906	-16,906
520 FLEET SERVICES CHARGES	20,147	18,306	18,306	15,011	18,306	0	0
580 COST POOL ALLOCATION	-350,000	-350,000	-350,000	0	-350,000	0	0
<b>TOTAL INTERNAL CHARGES</b>	<b>-221,086</b>	<b>-199,362</b>	<b>-199,362</b>	<b>79,951</b>	<b>-216,268</b>	<b>-16,906</b>	<b>-16,906</b>
PERCENTAGE CHANGE						8.5%	8.5%
<b>TOTAL ADMINISTRATION</b>	<b>2,927,425</b>	<b>3,352,790</b>	<b>3,259,357</b>	<b>1,919,148</b>	<b>3,396,552</b>	<b>43,762</b>	<b>137,195</b>
PERCENTAGE CHANGE						1.3%	4.2%

**City of Indianapolis****2004 Annual Budget****Department of Parks and Recreation  
Park Maintenance****Current Year Appropriations****Resources and Requirements**

	2002 Actual	2003 Original Budget	2003 Revised Budget	Jun 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 To 2003 Revised Difference
<b>Resources</b>							
750 INTERGOVERNMENTAL	466,293	0	187,095	860	0	0	-187,095
760 SALE AND LEASE OF PROPERTY	0	0	0	0	0	0	0
770 FEES FOR SERVICES	20,314	23,500	23,500	7,598	23,500	0	0
790 MISCELLANEOUS REVENUE	41,314	0	0	52	0	0	0
850 TRANSFERS	-8,780	0	0	85	0	0	0
<b>Taxes, Non-Dept. Rev., &amp; Fund Balance</b>	<b>9,416,107</b>	<b>9,591,823</b>	<b>9,626,823</b>	<b>5,307,471</b>	<b>9,921,836</b>	<b>330,013</b>	<b>295,013</b>
<b>Total Resources</b>	<b>9,935,248</b>	<b>9,615,323</b>	<b>9,837,418</b>	<b>5,316,066</b>	<b>9,945,336</b>	<b>330,013</b>	<b>107,918</b>
<b>Requirements</b>							
010 PERSONAL SERVICES	5,219,131	5,382,751	5,477,751	2,577,871	5,749,707	366,956	271,956
020 MATERIALS AND SUPPLIES	652,520	579,360	651,360	380,246	532,560	-46,800	-118,800
030 OTHER SERVICES AND CHARGES	2,948,443	2,317,358	2,422,453	1,875,637	2,276,205	-41,153	-146,248
040 PROPERTIES AND EQUIPMENT	505,355	668,300	668,300	252,849	670,300	2,000	2,000
050 INTERNAL CHARGES	609,800	667,554	617,554	229,464	716,564	49,010	99,010
<b>Total Requirements</b>	<b>9,935,248</b>	<b>9,615,323</b>	<b>9,837,418</b>	<b>5,316,066</b>	<b>9,945,336</b>	<b>330,013</b>	<b>107,918</b>

# City of Indianapolis

# 2004 Annual Budget

## DEPARTMENT OF PARKS AND RECREATION

### PARK MAINTENANCE

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	784,551	782,607	831,936	398,033	857,403	74,796	25,467
101 SALARIES - WEEKLY	2,596,311	2,745,018	2,799,918	1,350,638	2,857,144	112,126	57,226
110 SALARIES - TEMPORARY	369,047	442,408	442,408	101,553	430,763	-11,645	-11,645
120 OVERTIME	389,605	150,000	200,000	142,600	200,000	50,000	0
130 GROUP INSURANCE	455,653	569,850	577,322	278,885	661,234	91,384	83,912
140 EMPLOYEE ASSISTANCE PROGRAM	31,975	32,487	32,778	16,594	35,875	3,388	3,097
160 PENSION PLANS	152,128	146,572	147,906	75,860	201,337	54,765	53,431
170 SOCIAL SECURITY	306,715	309,206	311,717	147,331	322,570	13,364	10,853
185 WORKER'S COMPENSATION	133,145	132,754	133,766	66,377	127,297	-5,457	-6,469
190 SPECIAL PAY/COMPENSATION	0	71,849	0	0	56,084	-15,765	56,084
<b>TOTAL PERSONAL SERVICES</b>	<b>5,219,131</b>	<b>5,382,751</b>	<b>5,477,751</b>	<b>2,577,871</b>	<b>5,749,707</b>	<b>366,956</b>	<b>271,956</b>
PERCENTAGE CHANGE						6.8%	5.0%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	9,527	5,550	5,550	5,065	5,550	0	0
205 COMPUTER SUPPLIES	5,141	6,600	6,600	2,775	6,600	0	0
210 MATERIALS AND SUPPLIES	42,883	35,850	75,850	39,278	35,850	0	-40,000
215 BUILDING MATERIALS AND SUPPLIES	390,402	379,585	412,585	227,604	336,985	-42,600	-75,600
220 REPAIR PARTS, TOOLS AND ACCESSORIES	77,821	50,150	50,150	29,351	45,950	-4,200	-4,200
225 GARAGE AND MOTOR SUPPLIES	3,390	3,250	3,250	3,036	3,250	0	0
226 VEHICLE AND AVIATION FUELS	185	0	0	15	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	62,312	31,600	31,600	36,430	31,600	0	0
235 CHEMICAL AND LAB SUPPLIES	30,037	28,900	28,900	18,993	28,900	0	0
240 ARSENAL SUPPLIES AND TOOLS	117	0	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	30,704	37,875	36,875	17,698	37,875	0	1,000
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>652,520</b>	<b>579,360</b>	<b>651,360</b>	<b>380,246</b>	<b>532,560</b>	<b>-46,800</b>	<b>-118,800</b>
PERCENTAGE CHANGE						-8.1%	-18.2%
CHARACTER 030 - OTHER SERVICES AND CHARGES							

**DEPARTMENT OF PARKS AND RECREATION**  
**PARK MAINTENANCE**

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
300 PROFESSIONAL SERVICES	3,613	3,400	3,400	3,075	3,400	0	0
303 CONSULTING SERVICES	65,595	63,500	63,500	65,670	60,000	-3,500	-3,500
306 ARCHITECTURAL AND ENGINEERING SERVICE	68,349	8,700	158,795	29,539	20,110	11,410	-138,685
309 TECHNICAL SERVICES	226,340	234,490	230,290	176,519	219,990	-14,500	-10,300
312 MANAGEMENT CONTRACTS	0	0	0	0	0	0	0
318 BOARDING, DEMOLITION AND RELOCATION	3,375	1,000	1,000	0	1,000	0	0
321 WASTE COLLECTION AND DISPOSAL	13,068	19,000	19,000	20,780	19,000	0	0
323 POSTAGE AND SHIPPING	9,589	11,250	11,250	6,774	11,250	0	0
326 COMMUNICATION SERVICES	43,290	23,400	23,400	17,188	23,400	0	0
329 TRAVEL AND MILEAGE	2,747	4,750	4,750	400	3,050	-1,700	-1,700
332 INSTRUCTION AND TUITION	9,255	12,000	12,000	1,772	7,000	-5,000	-5,000
335 INFORMATION TECHNOLOGY	66,928	78,493	78,988	32,227	78,565	72	-423
338 INFRASTRUCTURE MAINTENANCE	1,811,048	1,505,675	1,487,075	1,223,977	1,498,265	-7,410	11,190
341 ADVERTISING	1,162	1,000	1,000	300	1,000	0	0
344 PRINTING AND COPYING CHARGES	10,117	12,200	11,005	3,135	11,400	-800	395
350 FACILITY LEASE AND RENTALS	116,576	120,020	120,020	120,742	120,020	0	0
353 UTILITIES	8,158	300	300	1,991	250	-50	-50
356 EQUIPMENT MAINTENANCE AND REPAIR	80,764	56,850	45,550	22,480	50,000	-6,850	4,450
359 EQUIPMENT RENTAL	603	6,875	6,075	452	3,050	-3,825	-3,025
362 BUILDING MAINTENANCE AND REPAIR	377,701	128,955	123,455	142,171	128,955	0	5,500
365 VEHICLE AND OTHER EQUIPMENT RENT	27,147	23,950	20,050	5,882	14,950	-9,000	-5,100
371 MEMBERSHIPS	912	1,000	1,000	62	1,250	250	250
374 SUBSCRIPTIONS	0	200	200	0	200	0	0
380 GRANTS AND SUBSIDIES	1,500	0	0	0	0	0	0
389 BANK CHARGES	292	250	250	0	0	-250	-250
395 OTHER SERVICES AND CHARGES	315	100	100	502	100	0	0
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>2,948,443</b>	<b>2,317,358</b>	<b>2,422,453</b>	<b>1,875,637</b>	<b>2,276,205</b>	<b>-41,153</b>	<b>-146,248</b>
PERCENTAGE CHANGE						-1.8%	-6.0%

CHARACTER 040 - PROPERTIES AND EQUIPMENT

**DEPARTMENT OF PARKS AND RECREATION**  
**PARK MAINTENANCE**

	<b>2002 Actual</b>	<b>2003 Original Budget</b>	<b>2003 Revised Budget</b>	<b>June 30 YTD</b>	<b>2004 Proposed Budget</b>	<b>2004 to 2003 Original Difference</b>	<b>2004 to 2003 Revised Difference</b>
410 IMPROVEMENTS	20,840	23,500	23,500	25,108	23,500	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	25,188	9,300	9,300	4,905	9,300	0	0
420 EQUIPMENT	344,951	83,000	83,000	54,439	83,000	0	0
425 VEHICULAR EQUIPMENT	33,095	4,500	4,500	14,239	6,500	2,000	2,000
445 LEASE AND RENTAL OF EQUIPMENT	81,281	548,000	548,000	154,158	548,000	0	0
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>505,355</b>	<b>668,300</b>	<b>668,300</b>	<b>252,849</b>	<b>670,300</b>	<b>2,000</b>	<b>2,000</b>
PERCENTAGE CHANGE						0.3%	0.3%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	609,800	667,554	667,554	229,464	716,564	49,010	49,010
550 INTER DEPARTMENTAL CHARGES	0	0	-50,000	0	0	0	50,000
<b>TOTAL INTERNAL CHARGES</b>	<b>609,800</b>	<b>667,554</b>	<b>617,554</b>	<b>229,464</b>	<b>716,564</b>	<b>49,010</b>	<b>99,010</b>
PERCENTAGE CHANGE						7.3%	16.0%
<b>TOTAL PARK MAINTENANCE</b>	<b>9,935,248</b>	<b>9,615,323</b>	<b>9,837,418</b>	<b>5,316,066</b>	<b>9,945,336</b>	<b>330,013</b>	<b>107,918</b>
PERCENTAGE CHANGE						3.4%	1.1%

**City of Indianapolis****2004 Annual Budget****Department of Parks and Recreation  
Sports and Special Revenue Facilities****Current Year Appropriations****Resources and Requirements**

	2002 Actual	2003 Original Budget	2003 Revised Budget	Jun 30 YTD	2004 Proposed Budget	2004 To 2003 Original Difference	2004 to 2003 Revised Difference
<b>Resources</b>							
730 CHARGES FOR SERVICES	4,050	0	0	402	800	800	800
760 SALE AND LEASE OF PROPERTY	0	0	0	5,847	24,522	24,522	24,522
770 FEES FOR SERVICES	1,339,309	1,514,526	1,514,526	563,448	1,442,045	-72,481	-72,481
790 MISCELLANEOUS REVENUE	38,471	26,500	26,500	26,782	37,000	10,500	10,500
<b>Taxes, Non-Dept. Rev., &amp; Fund Balance</b>	2,516,301	2,584,779	2,584,779	1,235,333	2,567,015	-17,764	-17,764
<b>Total Resources</b>	3,898,131	4,125,805	4,125,805	1,831,812	4,071,382	-54,423	-54,423
<b>Requirements</b>							
010 PERSONAL SERVICES	3,068,691	3,103,668	3,103,668	1,185,274	3,113,185	9,517	9,517
020 MATERIALS AND SUPPLIES	314,170	363,560	363,560	289,933	337,641	-25,919	-25,919
030 OTHER SERVICES AND CHARGES	395,927	495,141	495,141	276,525	459,150	-35,991	-35,991
040 PROPERTIES AND EQUIPMENT	101,729	143,858	143,858	75,840	141,828	-2,030	-2,030
050 INTERNAL CHARGES	17,614	19,578	19,578	4,238	19,578	0	0
<b>Total Requirements</b>	3,898,131	4,125,805	4,125,805	1,831,812	4,071,382	-54,423	-54,423

**DEPARTMENT OF PARKS AND RECREATION  
SPORTS AND SPECIAL REVENUE FACILITIES**

	<b>2002 Actual</b>	<b>2003 Original Budget</b>	<b>2003 Revised Budget</b>	<b>June 30 YTD</b>	<b>2004 Proposed Budget</b>	<b>2004 to 2003 Original Difference</b>	<b>2004 to 2003 Revised Difference</b>
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	718,289	716,238	731,430	385,400	739,878	23,640	8,448
110 SALARIES - TEMPORARY	1,974,596	1,983,088	1,983,088	628,453	1,957,875	-25,213	-25,213
120 OVERTIME	0	0	0	50	0	0	0
130 GROUP INSURANCE	75,589	86,154	86,154	45,375	101,856	15,702	15,702
140 EMPLOYEE ASSISTANCE PROGRAM	6,111	6,428	6,428	3,214	7,307	879	879
160 PENSION PLANS	31,746	29,658	29,658	16,454	41,947	12,289	12,289
170 SOCIAL SECURITY	204,987	207,377	207,377	76,562	208,373	996	996
185 WORKER'S COMPENSATION	57,373	59,533	59,533	29,767	55,950	-3,583	-3,583
190 SPECIAL PAY/COMPENSATION	0	15,192	0	0	0	-15,192	0
<b>TOTAL PERSONAL SERVICES</b>	<b>3,068,691</b>	<b>3,103,668</b>	<b>3,103,668</b>	<b>1,185,274</b>	<b>3,113,185</b>	<b>9,517</b>	<b>9,517</b>
PERCENTAGE CHANGE						0.3%	0.3%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	4,579	9,400	9,400	5,302	10,260	860	860
205 COMPUTER SUPPLIES	2,550	2,750	2,750	1,281	4,800	2,050	2,050
210 MATERIALS AND SUPPLIES	46,371	97,215	97,215	31,636	64,306	-32,909	-32,909
215 BUILDING MATERIALS AND SUPPLIES	15,900	15,680	15,680	9,282	21,660	5,980	5,980
220 REPAIR PARTS, TOOLS AND ACCESSORIES	4,728	2,750	2,750	3,432	2,780	30	30
225 GARAGE AND MOTOR SUPPLIES	6	500	500	896	1,000	500	500
226 VEHICLE AND AVIATION FUELS	280	30	30	24	50	20	20
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	39,674	36,385	36,385	24,060	37,035	650	650
235 CHEMICAL AND LAB SUPPLIES	179,455	174,850	174,850	202,065	174,850	0	0
245 UNIFORM AND PERSONAL SUPPLIES	20,627	24,000	24,000	11,955	20,900	-3,100	-3,100
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>314,170</b>	<b>363,560</b>	<b>363,560</b>	<b>289,933</b>	<b>337,641</b>	<b>-25,919</b>	<b>-25,919</b>
PERCENTAGE CHANGE						-7.1%	-7.1%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	4,775	2,500	2,500	1,123	3,300	800	800
303 CONSULTING SERVICES	8,336	2,000	2,000	6,795	7,000	5,000	5,000



**DEPARTMENT OF PARKS AND RECREATION  
SPORTS AND SPECIAL REVENUE FACILITIES**

	<b>2002 Actual</b>	<b>2003 Original Budget</b>	<b>2003 Revised Budget</b>	<b>June 30 YTD</b>	<b>2004 Proposed Budget</b>	<b>2004 to 2003 Original Difference</b>	<b>2004 to 2003 Revised Difference</b>
306 ARCHITECTURAL AND ENGINEERING SERVICE	875	0	0	30	0	0	0
309 TECHNICAL SERVICES	33,002	85,557	85,557	21,264	75,100	-10,457	-10,457
312 MANAGEMENT CONTRACTS	55,200	55,000	55,000	48,400	55,000	0	0
321 WASTE COLLECTION AND DISPOSAL	3	0	0	875	0	0	0
323 POSTAGE AND SHIPPING	7,078	14,162	14,162	4,973	13,452	-710	-710
326 COMMUNICATION SERVICES	52,972	43,998	43,998	23,091	42,902	-1,096	-1,096
329 TRAVEL AND MILEAGE	9,427	3,500	3,500	2,287	4,400	900	900
332 INSTRUCTION AND TUITION	42,557	78,250	78,250	49,591	60,000	-18,250	-18,250
335 INFORMATION TECHNOLOGY	90,862	105,874	105,874	43,966	105,972	98	98
338 INFRASTRUCTURE MAINTENANCE	210	0	0	997	0	0	0
341 ADVERTISING	0	4,000	4,000	552	1,500	-2,500	-2,500
344 PRINTING AND COPYING CHARGES	26,920	28,900	28,900	11,009	23,250	-5,650	-5,650
350 FACILITY LEASE AND RENTALS	283	2,950	2,950	150	2,975	25	25
353 UTILITIES	492	0	0	251	0	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	1,042	2,450	2,450	535	2,420	-30	-30
359 EQUIPMENT RENTAL	3,189	2,200	2,200	125	3,200	1,000	1,000
362 BUILDING MAINTENANCE AND REPAIR	6,199	5,000	5,000	3,598	8,000	3,000	3,000
365 VEHICLE AND OTHER EQUIPMENT RENT	4,730	1,800	1,800	1,374	2,000	200	200
371 MEMBERSHIPS	2,700	8,370	8,370	10,106	3,800	-4,570	-4,570
374 SUBSCRIPTIONS	148	195	195	69	359	164	164
389 BANK CHARGES	1,013	2,715	2,715	0	800	-1,915	-1,915
392 DEBT SERVICE	0	0	0	4	0	0	0
395 OTHER SERVICES AND CHARGES	43,915	45,720	45,720	45,360	43,720	-2,000	-2,000
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>395,927</b>	<b>495,141</b>	<b>495,141</b>	<b>276,525</b>	<b>459,150</b>	<b>-35,991</b>	<b>-35,991</b>
PERCENTAGE CHANGE						-7.3%	-7.3%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
410 IMPROVEMENTS	29,751	28,700	28,700	15,285	51,965	23,265	23,265
415 FURNISHINGS AND OFFICE EQUIPMENT	13,624	42,150	42,150	33,155	23,275	-18,875	-18,875
420 EQUIPMENT	9,959	23,700	23,700	2,386	21,180	-2,520	-2,520

**City of Indianapolis**

**2004 Annual Budget**

**DEPARTMENT OF PARKS AND RECREATION  
SPORTS AND SPECIAL REVENUE FACILITIES**

	<b>2002 Actual</b>	<b>2003 Original Budget</b>	<b>2003 Revised Budget</b>	<b>June 30 YTD</b>	<b>2004 Proposed Budget</b>	<b>2004 to 2003 Original Difference</b>	<b>2004 to 2003 Revised Difference</b>
425 VEHICULAR EQUIPMENT	2,086	0	0	0	0	0	0
445 LEASE AND RENTAL OF EQUIPMENT	46,309	49,308	49,308	25,014	45,408	-3,900	-3,900
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>101,729</b>	<b>143,858</b>	<b>143,858</b>	<b>75,840</b>	<b>141,828</b>	<b>-2,030</b>	<b>-2,030</b>
PERCENTAGE CHANGE						-1.4%	-1.4%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	17,614	19,578	19,578	4,238	19,578	0	0
<b>TOTAL INTERNAL CHARGES</b>	<b>17,614</b>	<b>19,578</b>	<b>19,578</b>	<b>4,238</b>	<b>19,578</b>	<b>0</b>	<b>0</b>
PERCENTAGE CHANGE						----%	----%
<b>TOTAL SPORTS AND SPECIAL REVENUE FACILITIES</b>	<b>3,898,131</b>	<b>4,125,805</b>	<b>4,125,805</b>	<b>1,831,812</b>	<b>4,071,382</b>	<b>-54,423</b>	<b>-54,423</b>
PERCENTAGE CHANGE						-1.3%	-1.3%

**City of Indianapolis****2004 Annual Budget****Department of Parks and Recreation  
Community Recreation****Current Year Appropriations****Resources and Requirements**

	2002 Actual	2003 Original Budget	2003 Revised Budget	Jun 30 YTD	2004 Proposed Budget	2004 To 2003 Original Difference	2004 To 2003 Revised Difference
<b>Resources</b>							
750 INTERGOVERNMENTAL	306,598	0	110,000	125,703	0	0	-110,000
760 SALE AND LEASE OF PROPERTY	6,938	0	0	0	0	0	0
770 FEES FOR SERVICES	618,059	678,590	678,590	465,336	790,530	111,940	111,940
790 MISCELLANEOUS REVENUE	23,570	0	0	25,010	0	0	0
<b>Taxes, Non-Dept. Rev., &amp; Fund Balance</b>	4,267,263	4,869,322	4,902,322	3,413,684	4,889,784	20,462	-12,538
<b>Total Resources</b>	5,222,428	5,547,912	5,690,912	4,029,733	5,680,314	132,402	-10,598
<b>Requirements</b>							
010 PERSONAL SERVICES	2,506,008	2,689,462	2,689,462	1,271,782	2,740,118	50,656	50,656
020 MATERIALS AND SUPPLIES	162,345	181,958	181,958	103,818	176,248	-5,710	-5,710
030 OTHER SERVICES AND CHARGES	2,473,395	2,604,214	2,747,214	2,628,354	2,641,360	37,146	-105,854
040 PROPERTIES AND EQUIPMENT	52,849	52,460	52,460	17,211	102,770	50,310	50,310
050 INTERNAL CHARGES	27,831	19,818	19,818	8,568	19,818	0	0
<b>Total Requirements</b>	5,222,428	5,547,912	5,690,912	4,029,733	5,680,314	132,402	-10,598

**DEPARTMENT OF PARKS AND RECREATION**  
**COMMUNITY RECREATION**

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	1,396,796	1,537,396	1,567,410	743,382	1,568,640	31,244	1,230
110 SALARIES - TEMPORARY	687,291	571,410	571,410	286,809	586,960	15,550	15,550
120 OVERTIME	430	0	0	2,412	0	0	0
130 GROUP INSURANCE	158,749	259,873	259,873	103,844	274,189	14,316	14,316
140 EMPLOYEE ASSISTANCE PROGRAM	13,863	15,673	15,673	7,837	18,552	2,879	2,879
160 PENSION PLANS	60,073	69,218	69,218	32,417	90,884	21,666	21,666
170 SOCIAL SECURITY	155,427	168,975	168,975	76,631	164,669	-4,306	-4,306
185 WORKER'S COMPENSATION	33,380	36,903	36,903	18,452	36,224	-679	-679
190 SPECIAL PAY/COMPENSATION	0	30,014	0	0	0	-30,014	0
<b>TOTAL PERSONAL SERVICES</b>	<b>2,506,008</b>	<b>2,689,462</b>	<b>2,689,462</b>	<b>1,271,782</b>	<b>2,740,118</b>	<b>50,656</b>	<b>50,656</b>
PERCENTAGE CHANGE						1.9%	1.9%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	11,516	9,730	9,730	7,403	9,630	-100	-100
205 COMPUTER SUPPLIES	6,092	6,300	6,300	2,632	6,150	-150	-150
210 MATERIALS AND SUPPLIES	60,483	95,188	95,188	47,329	90,588	-4,600	-4,600
215 BUILDING MATERIALS AND SUPPLIES	7,516	4,100	4,100	2,969	3,700	-400	-400
220 REPAIR PARTS, TOOLS AND ACCESSORIES	2,837	2,700	2,700	631	2,700	0	0
225 GARAGE AND MOTOR SUPPLIES	1	0	0	0	0	0	0
226 VEHICLE AND AVIATION FUELS	86	0	0	29	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	31,605	34,120	34,120	17,390	32,220	-1,900	-1,900
235 CHEMICAL AND LAB SUPPLIES	91	0	0	86	0	0	0
240 ARSENAL SUPPLIES AND TOOLS	0	0	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	42,119	29,820	29,820	25,350	31,260	1,440	1,440
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>162,345</b>	<b>181,958</b>	<b>181,958</b>	<b>103,818</b>	<b>176,248</b>	<b>-5,710</b>	<b>-5,710</b>
PERCENTAGE CHANGE						-3.1%	-3.1%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	12,858	0	0	158	0	0	0

**DEPARTMENT OF PARKS AND RECREATION**  
**COMMUNITY RECREATION**

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
303 CONSULTING SERVICES	6,273	0	0	1,070	0	0	0
306 ARCHITECTURAL AND ENGINEERING SERVICE	0	0	0	250	0	0	0
309 TECHNICAL SERVICES	484,433	355,399	355,399	396,476	379,090	23,691	23,691
312 MANAGEMENT CONTRACTS	269,214	170,000	183,000	276,475	170,000	0	-13,000
321 WASTE COLLECTION AND DISPOSAL	0	0	0	490	0	0	0
323 POSTAGE AND SHIPPING	5,683	4,950	4,950	3,192	4,850	-100	-100
326 COMMUNICATION SERVICES	53,523	58,300	58,300	26,765	58,050	-250	-250
329 TRAVEL AND MILEAGE	17,790	2,800	2,800	2,334	2,300	-500	-500
332 INSTRUCTION AND TUITION	80,981	73,600	73,600	120,651	76,100	2,500	2,500
335 INFORMATION TECHNOLOGY	172,426	226,515	226,515	82,650	203,308	-23,207	-23,207
341 ADVERTISING	3,255	3,000	3,000	78	1,500	-1,500	-1,500
344 PRINTING AND COPYING CHARGES	32,913	22,150	22,150	16,301	22,800	650	650
350 FACILITY LEASE AND RENTALS	52,167	57,000	57,000	52,957	57,000	0	0
353 UTILITIES	0	0	20,000	0	37,262	37,262	17,262
356 EQUIPMENT MAINTENANCE AND REPAIR	6,245	1,100	1,100	3,615	1,100	0	0
359 EQUIPMENT RENTAL	14,790	3,000	3,000	14,407	3,000	0	0
362 BUILDING MAINTENANCE AND REPAIR	240	0	0	0	0	0	0
365 VEHICLE AND OTHER EQUIPMENT RENT	5,025	0	0	5,120	0	0	0
368 INSURANCE PREMIUMS	0	1,400	1,400	0	0	-1,400	-1,400
371 MEMBERSHIPS	2,721	0	0	297	0	0	0
380 GRANTS AND SUBSIDIES	0	0	0	0	0	0	0
381 GRANTS TO SUPPORT ARTS	1,250,000	1,625,000	1,625,000	1,625,000	1,625,000	0	0
383 THIRD PARTY CONTRACTS	0	0	110,000	0	0	0	-110,000
389 BANK CHARGES	2,814	0	0	0	0	0	0
395 OTHER SERVICES AND CHARGES	45	0	0	69	0	0	0
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>2,473,395</b>	<b>2,604,214</b>	<b>2,747,214</b>	<b>2,628,354</b>	<b>2,641,360</b>	<b>37,146</b>	<b>-105,854</b>
PERCENTAGE CHANGE						1.4%	-3.9%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	25,288	12,100	12,100	7,973	5,750	-6,350	-6,350

**DEPARTMENT OF PARKS AND RECREATION**  
**COMMUNITY RECREATION**

	<b>2002 Actual</b>	<b>2003 Original Budget</b>	<b>2003 Revised Budget</b>	<b>June 30 YTD</b>	<b>2004 Proposed Budget</b>	<b>2004 to 2003 Original Difference</b>	<b>2004 to 2003 Revised Difference</b>
420 EQUIPMENT	23,561	40,360	40,360	8,908	97,020	56,660	56,660
445 LEASE AND RENTAL OF EQUIPMENT	4,000	0	0	330	0	0	0
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>52,849</b>	<b>52,460</b>	<b>52,460</b>	<b>17,211</b>	<b>102,770</b>	<b>50,310</b>	<b>50,310</b>
PERCENTAGE CHANGE						95.9%	95.9%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	27,831	19,818	19,818	8,568	19,818	0	0
<b>TOTAL INTERNAL CHARGES</b>	<b>27,831</b>	<b>19,818</b>	<b>19,818</b>	<b>8,568</b>	<b>19,818</b>	<b>0</b>	<b>0</b>
PERCENTAGE CHANGE						----%	----%
<b>TOTAL COMMUNITY RECREATION</b>	<b>5,222,428</b>	<b>5,547,912</b>	<b>5,690,912</b>	<b>4,029,733</b>	<b>5,680,314</b>	<b>132,402</b>	<b>-10,598</b>
PERCENTAGE CHANGE						2.4%	-0.2%

**City of Indianapolis****2004 Annual Budget****Department of Parks and Recreation  
Environmental and Interpretive Services****Current Year Appropriations****Resources and Requirements**

	2002 Actual	2003 Original Budget	2003 Revised Budget	Jun 30 YTD	2004 Proposed Budget	2004 To 2003 Original Difference	2004 To 2003 Revised Difference
<b>Resources</b>							
750 INTERGOVERNMENTAL	24,975	0	95,000	95,000	0	0	-95,000
760 SALE AND LEASE OF PROPERTY	201,928	201,700	201,700	140,816	201,700	0	0
770 FEES FOR SERVICES	866,374	998,000	998,000	452,932	1,065,500	67,500	67,500
790 MISCELLANEOUS REVENUE	33,972	35,000	35,000	488	35,000	0	0
<b>Taxes, Non-Dept. Rev., &amp; Fund Balance</b>	-26,529	-45,268	-45,268	-12,140	-37,197	8,071	8,071
<b>Total Resources</b>	1,100,720	1,189,432	1,284,432	677,096	1,265,003	75,571	-19,429
<b>Requirements</b>							
010 PERSONAL SERVICES	858,173	882,112	882,112	454,971	967,894	85,782	85,782
020 MATERIALS AND SUPPLIES	48,582	59,455	66,119	30,129	60,705	1,250	-5,414
030 OTHER SERVICES AND CHARGES	185,129	209,262	297,598	189,100	195,301	-13,961	-102,297
040 PROPERTIES AND EQUIPMENT	4,714	19,001	19,001	2,848	21,501	2,500	2,500
050 INTERNAL CHARGES	4,123	19,602	19,602	50	19,602	0	0
<b>Total Requirements</b>	1,100,720	1,189,432	1,284,432	677,096	1,265,003	75,571	-19,429

**DEPARTMENT OF PARKS AND RECREATION**  
**ENVIRONMENTAL AND INTERPRETIVE SERVICES**

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	532,343	553,294	504,949	273,632	560,271	6,977	55,322
101 SALARIES - WEEKLY	0	0	61,120	5,650	61,289	61,289	169
110 SALARIES - TEMPORARY	165,699	145,331	145,331	76,550	109,112	-36,219	-36,219
120 OVERTIME	0	0	0	377	0	0	0
130 GROUP INSURANCE	67,795	71,662	71,662	50,463	127,739	56,077	56,077
140 EMPLOYEE ASSISTANCE PROGRAM	5,529	5,529	5,529	2,765	7,062	1,533	1,533
160 PENSION PLANS	22,038	22,866	22,866	12,724	32,651	9,785	9,785
170 SOCIAL SECURITY	51,815	57,719	57,719	26,341	55,922	-1,797	-1,797
185 WORKER'S COMPENSATION	12,953	12,936	12,936	6,468	12,668	-268	-268
190 SPECIAL PAY/COMPENSATION	0	12,775	0	0	1,180	-11,595	1,180
<b>TOTAL PERSONAL SERVICES</b>	<b>858,173</b>	<b>882,112</b>	<b>882,112</b>	<b>454,971</b>	<b>967,894</b>	<b>85,782</b>	<b>85,782</b>
PERCENTAGE CHANGE						9.7%	9.7%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	6,498	9,600	16,264	3,575	7,750	-1,850	-8,514
205 COMPUTER SUPPLIES	2,620	2,000	2,000	1,425	2,600	600	600
210 MATERIALS AND SUPPLIES	5,640	14,750	14,750	3,784	14,650	-100	-100
215 BUILDING MATERIALS AND SUPPLIES	7,995	7,810	7,810	4,812	8,610	800	800
220 REPAIR PARTS, TOOLS AND ACCESSORIES	1,751	3,800	3,800	727	3,700	-100	-100
225 GARAGE AND MOTOR SUPPLIES	7,998	3,650	3,650	7,422	5,550	1,900	1,900
226 VEHICLE AND AVIATION FUELS	113	0	0	0	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	10,948	12,400	12,400	4,934	11,900	-500	-500
235 CHEMICAL AND LAB SUPPLIES	34	145	145	5	145	0	0
240 ARSENAL SUPPLIES AND TOOLS	0	100	100	0	100	0	0
245 UNIFORM AND PERSONAL SUPPLIES	4,985	5,200	5,200	3,445	5,700	500	500
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>48,582</b>	<b>59,455</b>	<b>66,119</b>	<b>30,129</b>	<b>60,705</b>	<b>1,250</b>	<b>-5,414</b>
PERCENTAGE CHANGE						2.1%	-8.2%
CHARACTER 030 - OTHER SERVICES AND CHARGES							



**DEPARTMENT OF PARKS AND RECREATION**  
**ENVIRONMENTAL AND INTERPRETIVE SERVICES**

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
300 PROFESSIONAL SERVICES	147	600	600	0	600	0	0
303 CONSULTING SERVICES	405	0	0	2,330	0	0	0
306 ARCHITECTURAL AND ENGINEERING SERVICE	5,379	11,000	11,000	248	9,000	-2,000	-2,000
309 TECHNICAL SERVICES	48,979	63,230	63,230	41,299	55,200	-8,030	-8,030
312 MANAGEMENT CONTRACTS	0	0	83,336	80,000	0	0	-83,336
318 BOARDING, DEMOLITION AND RELOCATION	45	0	0	65	0	0	0
323 POSTAGE AND SHIPPING	4,187	5,550	5,550	2,840	4,850	-700	-700
326 COMMUNICATION SERVICES	25,953	26,495	26,495	11,324	26,495	0	0
329 TRAVEL AND MILEAGE	8,865	300	5,300	4,320	300	0	-5,000
332 INSTRUCTION AND TUITION	7,083	9,800	9,800	2,488	7,700	-2,100	-2,100
335 INFORMATION TECHNOLOGY	64,220	75,142	75,142	30,135	75,211	69	69
338 INFRASTRUCTURE MAINTENANCE	93	0	0	0	0	0	0
341 ADVERTISING	0	0	0	0	0	0	0
344 PRINTING AND COPYING CHARGES	13,493	15,200	15,200	11,465	13,000	-2,200	-2,200
350 FACILITY LEASE AND RENTALS	352	0	0	2	500	500	500
353 UTILITIES	78	0	0	82	0	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	340	1,000	1,000	273	1,000	0	0
359 EQUIPMENT RENTAL	0	0	0	50	0	0	0
362 BUILDING MAINTENANCE AND REPAIR	435	0	0	287	500	500	500
365 VEHICLE AND OTHER EQUIPMENT RENT	0	0	0	1,654	0	0	0
371 MEMBERSHIPS	567	560	560	434	560	0	0
374 SUBSCRIPTIONS	240	385	385	252	385	0	0
377 LEGAL SETTLEMENTS AND JUDGMENTS	0	0	0	-448	0	0	0
389 BANK CHARGES	4,268	0	0	0	0	0	0
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>185,129</b>	<b>209,262</b>	<b>297,598</b>	<b>189,100</b>	<b>195,301</b>	<b>-13,961</b>	<b>-102,297</b>
PERCENTAGE CHANGE						-6.7%	-34.4%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	2,006	10,000	10,000	2,705	12,500	2,500	2,500
420 EQUIPMENT	2,709	9,001	9,001	143	9,001	0	0

**DEPARTMENT OF PARKS AND RECREATION  
ENVIRONMENTAL AND INTERPRETIVE SERVICES**

	<b>2002 Actual</b>	<b>2003 Original Budget</b>	<b>2003 Revised Budget</b>	<b>June 30 YTD</b>	<b>2004 Proposed Budget</b>	<b>2004 to 2003 Original Difference</b>	<b>2004 to 2003 Revised Difference</b>
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>4,714</b>	<b>19,001</b>	<b>19,001</b>	<b>2,848</b>	<b>21,501</b>	<b>2,500</b>	<b>2,500</b>
PERCENTAGE CHANGE						13.2%	13.2%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	4,123	19,602	19,602	50	19,602	0	0
<b>TOTAL INTERNAL CHARGES</b>	<b>4,123</b>	<b>19,602</b>	<b>19,602</b>	<b>50</b>	<b>19,602</b>	<b>0</b>	<b>0</b>
PERCENTAGE CHANGE						----%	----%
<b>TOTAL ENVIRONMENTAL AND INTERPRETIVE SE</b>	<b>1,100,720</b>	<b>1,189,432</b>	<b>1,284,432</b>	<b>677,096</b>	<b>1,265,003</b>	<b>75,571</b>	<b>-19,429</b>
PERCENTAGE CHANGE						6.4%	-1.5%

**City of Indianapolis****2004 Annual Budget****Department of Parks and Recreation  
Greenways****Current Year Appropriations****Resources and Requirements**

	2002 Actual	2003 Original Budget	2003 Revised Budget	Jun 30 YTD	2004 Proposed Budget	2004 To 2003 Original Difference	2004 To 2003 Revised Difference
<b>Resources</b>							
750 INTERGOVERNMENTAL	-1	0	0	0	0	0	0
760 SALE AND LEASE OF PROPERTY	8,834	9,000	9,000	9,967	9,000	0	0
790 MISCELLANEOUS REVENUE	171	0	0	2,700	0	0	0
<b>Taxes, Non-Dept. Rev., &amp; Fund Balance</b>	907,705	821,317	815,317	343,775	816,914	-4,403	1,597
<b>Total Resources</b>	916,709	830,317	824,317	356,442	825,914	-4,403	1,597
<b>Requirements</b>							
010 PERSONAL SERVICES	198,986	211,883	211,883	104,552	222,482	10,599	10,599
020 MATERIALS AND SUPPLIES	24,200	23,900	23,900	10,260	23,900	0	0
030 OTHER SERVICES AND CHARGES	219,498	158,979	152,979	136,595	138,977	-20,002	-14,002
040 PROPERTIES AND EQUIPMENT	104,214	7,500	7,500	4,823	12,500	5,000	5,000
050 INTERNAL CHARGES	369,811	428,055	428,055	100,212	428,055	0	0
<b>Total Requirements</b>	916,709	830,317	824,317	356,442	825,914	-4,403	1,597

<b>City of Indianapolis</b>	<b>2004 Annual Budget</b>
<b>DEPARTMENT OF PARKS AND RECREATION</b> <b>GREENWAYS</b>	

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	143,819	145,352	148,545	74,827	171,596	26,244	23,051
110 SALARIES - TEMPORARY	13,148	14,300	14,300	8,101	0	-14,300	-14,300
120 OVERTIME	26	0	0	143	0	0	0
130 GROUP INSURANCE	22,122	27,766	27,766	10,839	25,688	-2,078	-2,078
140 EMPLOYEE ASSISTANCE PROGRAM	1,164	1,347	1,347	674	1,605	258	258
160 PENSION PLANS	6,246	6,514	6,514	3,323	9,189	2,675	2,675
170 SOCIAL SECURITY	11,559	12,457	12,457	6,169	13,389	932	932
185 WORKER'S COMPENSATION	902	954	954	477	1,015	61	61
190 SPECIAL PAY/COMPENSATION	0	3,193	0	0	0	-3,193	0
<b>TOTAL PERSONAL SERVICES</b>	<b>198,986</b>	<b>211,883</b>	<b>211,883</b>	<b>104,552</b>	<b>222,482</b>	<b>10,599</b>	<b>10,599</b>
PERCENTAGE CHANGE						5.0%	5.0%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	1,252	350	350	1,007	350	0	0
205 COMPUTER SUPPLIES	589	1,050	1,050	214	1,050	0	0
210 MATERIALS AND SUPPLIES	1,290	4,250	4,250	943	4,250	0	0
215 BUILDING MATERIALS AND SUPPLIES	12,175	12,900	12,900	2,150	12,900	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	1,042	950	950	507	950	0	0
225 GARAGE AND MOTOR SUPPLIES	45	0	0	38	0	0	0
226 VEHICLE AND AVIATION FUELS	18	0	0	6	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	1,788	3,600	3,600	977	3,600	0	0
235 CHEMICAL AND LAB SUPPLIES	3,715	0	0	2,072	0	0	0
240 ARSENAL SUPPLIES AND TOOLS	41	0	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	2,246	800	800	2,348	800	0	0
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>24,200</b>	<b>23,900</b>	<b>23,900</b>	<b>10,260</b>	<b>23,900</b>	<b>0</b>	<b>0</b>
PERCENTAGE CHANGE						---%	---%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	0	0	0	9,784	0	0	0

**DEPARTMENT OF PARKS AND RECREATION**  
**GREENWAYS**

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
303 CONSULTING SERVICES	23,225	2,000	2,000	3,655	2,000	0	0
306 ARCHITECTURAL AND ENGINEERING SERVICE	129,011	36,525	36,525	59,620	21,525	-15,000	-15,000
309 TECHNICAL SERVICES	7,087	10,850	10,850	6,000	10,850	0	0
321 WASTE COLLECTION AND DISPOSAL	7,717	0	0	8,500	0	0	0
323 POSTAGE AND SHIPPING	1,391	10,400	10,400	617	10,400	0	0
326 COMMUNICATION SERVICES	5,751	6,750	6,750	2,216	6,750	0	0
329 TRAVEL AND MILEAGE	988	900	900	400	900	0	0
332 INSTRUCTION AND TUITION	667	1,950	1,950	3,135	1,950	0	0
335 INFORMATION TECHNOLOGY	13,088	18,429	18,429	6,928	17,444	-985	-985
338 INFRASTRUCTURE MAINTENANCE	6,500	0	0	0	0	0	0
341 ADVERTISING	19	50	50	0	50	0	0
344 PRINTING AND COPYING CHARGES	16,383	18,650	18,650	2,337	18,650	0	0
350 FACILITY LEASE AND RENTALS	58	49,250	43,250	30,007	45,250	-4,000	2,000
353 UTILITIES	6,500	0	0	58	0	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	108	300	300	2,545	300	0	0
359 EQUIPMENT RENTAL	88	0	0	0	0	0	0
362 BUILDING MAINTENANCE AND REPAIR	0	2,500	2,500	0	2,500	0	0
368 INSURANCE PREMIUMS	178	175	175	88	158	-17	-17
371 MEMBERSHIPS	688	200	200	705	200	0	0
374 SUBSCRIPTIONS	0	50	50	0	50	0	0
395 OTHER SERVICES AND CHARGES	51	0	0	0	0	0	0
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>219,498</b>	<b>158,979</b>	<b>152,979</b>	<b>136,595</b>	<b>138,977</b>	<b>-20,002</b>	<b>-14,002</b>
PERCENTAGE CHANGE						-12.6%	-9.2%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
410 IMPROVEMENTS	87,421	2,500	2,500	0	2,500	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	1,660	3,500	3,500	3,198	2,500	-1,000	-1,000
420 EQUIPMENT	5,234	1,500	1,500	1,625	1,500	0	0
440 INFRASTRUCTURE	9,900	0	0	0	0	0	0
445 LEASE AND RENTAL OF EQUIPMENT	0	0	0	0	6,000	6,000	6,000

**DEPARTMENT OF PARKS AND RECREATION**  
**GREENWAYS**

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>104,214</b>	<b>7,500</b>	<b>7,500</b>	<b>4,823</b>	<b>12,500</b>	<b>5,000</b>	<b>5,000</b>
PERCENTAGE CHANGE						66.7%	66.7%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	1,402	3,055	3,055	2,704	3,055	0	0
550 INTER DEPARTMENTAL CHARGES	368,409	425,000	425,000	97,508	425,000	0	0
<b>TOTAL INTERNAL CHARGES</b>	<b>369,811</b>	<b>428,055</b>	<b>428,055</b>	<b>100,212</b>	<b>428,055</b>	<b>0</b>	<b>0</b>
PERCENTAGE CHANGE						---%	---%
<b>TOTAL GREENWAYS</b>	<b>916,709</b>	<b>830,317</b>	<b>824,317</b>	<b>356,442</b>	<b>825,914</b>	<b>-4,403</b>	<b>1,597</b>
PERCENTAGE CHANGE						-0.5%	0.2%

**City of Indianapolis****2004 Annual Budget****Department of Parks and Recreation  
Golf****Current Year Appropriations****Resources and Requirements**

	2002 Actual	2003 Original Budget	2003 Revised Budget	Jun 30 YTD	2004 Proposed Budget	2004 To 2003 Original Difference	2004 To 2003 Revised Difference
<b>Resources</b>							
770 FEES FOR SERVICES	1,300,686	1,374,789	1,374,789	477,614	1,314,830	-59,959	-59,959
790 MISCELLANEOUS REVENUE	45,367	0	50,000	4,754	350	350	-49,650
<b>Taxes, Non-Dept. Rev., &amp; Fund Balance</b>	33,513	-22,750	33,683	-241,373	-76,626	-53,876	-110,309
<b>Total Resources</b>	1,379,565	1,352,039	1,458,472	240,995	1,238,554	-113,485	-219,918
<b>Requirements</b>							
010 PERSONAL SERVICES	101,285	105,716	105,716	54,824	108,064	2,348	2,348
020 MATERIALS AND SUPPLIES	13,131	4,900	4,900	496	14,400	9,500	9,500
030 OTHER SERVICES AND CHARGES	273,248	76,426	132,859	129,327	114,535	38,109	-18,324
040 PROPERTIES AND EQUIPMENT	638,980	811,942	861,942	55,213	648,500	-163,442	-213,442
050 INTERNAL CHARGES	352,920	353,055	353,055	1,135	353,055	0	0
<b>Total Requirements</b>	1,379,565	1,352,039	1,458,472	240,995	1,238,554	-113,485	-219,918

## DEPARTMENT OF PARKS AND RECREATION

### GOLF

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	59,263	58,159	59,822	30,894	59,322	1,163	-500
110 SALARIES - TEMPORARY	23,626	25,000	25,000	13,338	25,500	500	500
130 GROUP INSURANCE	7,941	10,078	10,078	5,055	11,096	1,018	1,018
140 EMPLOYEE ASSISTANCE PROGRAM	509	547	547	274	603	56	56
160 PENSION PLANS	3,316	3,393	3,393	1,769	4,542	1,149	1,149
170 SOCIAL SECURITY	6,269	6,489	6,489	3,300	6,619	130	130
185 WORKER'S COMPENSATION	361	387	387	194	382	-5	-5
190 SPECIAL PAY/COMPENSATION	0	1,663	0	0	0	-1,663	0
<b>TOTAL PERSONAL SERVICES</b>	<b>101,285</b>	<b>105,716</b>	<b>105,716</b>	<b>54,824</b>	<b>108,064</b>	<b>2,348</b>	<b>2,348</b>
PERCENTAGE CHANGE						2.2%	2.2%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	0	100	100	16	100	0	0
205 COMPUTER SUPPLIES	46	100	100	0	100	0	0
210 MATERIALS AND SUPPLIES	10,225	1,500	1,500	480	10,000	8,500	8,500
215 BUILDING MATERIALS AND SUPPLIES	0	200	200	0	200	0	0
245 UNIFORM AND PERSONAL SUPPLIES	2,860	3,000	3,000	0	4,000	1,000	1,000
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>13,131</b>	<b>4,900</b>	<b>4,900</b>	<b>496</b>	<b>14,400</b>	<b>9,500</b>	<b>9,500</b>
PERCENTAGE CHANGE						193.9%	193.9%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
303 CONSULTING SERVICES	8,015	7,500	12,000	8,230	8,772	1,272	-3,228
306 ARCHITECTURAL AND ENGINEERING SERVICE	75,135	0	0	44,343	0	0	0
309 TECHNICAL SERVICES	0	500	6,500	7,471	2,700	2,200	-3,800
312 MANAGEMENT CONTRACTS	82,500	30,000	30,000	0	15,000	-15,000	-15,000
318 BOARDING, DEMOLITION AND RELOCATION	29,600	0	0	2,040	0	0	0
321 WASTE COLLECTION AND DISPOSAL	53,494	20,000	58,830	53,426	60,000	40,000	1,170
323 POSTAGE AND SHIPPING	1,072	110	110	121	350	240	240
326 COMMUNICATION SERVICES	2,091	3,410	3,410	804	2,222	-1,188	-1,188



## DEPARTMENT OF PARKS AND RECREATION

### GOLF

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
329 TRAVEL AND MILEAGE	851	50	50	34	50	0	0
332 INSTRUCTION AND TUITION	1,355	130	130	385	130	0	0
335 INFORMATION TECHNOLOGY	5,204	5,476	5,476	2,525	5,481	5	5
338 INFRASTRUCTURE MAINTENANCE	4,568	0	0	0	0	0	0
341 ADVERTISING	2,677	0	6,000	0	5,000	5,000	-1,000
344 PRINTING AND COPYING CHARGES	558	1,000	2,103	7,153	400	-600	-1,703
350 FACILITY LEASE AND RENTALS	0	0	0	0	0	0	0
353 UTILITIES	4,227	7,500	7,500	2,690	13,000	5,500	5,500
356 EQUIPMENT MAINTENANCE AND REPAIR	461	50	50	5	300	250	250
362 BUILDING MAINTENANCE AND REPAIR	823	0	0	0	500	500	500
365 VEHICLE AND OTHER EQUIPMENT RENT	0	0	0	0	0	0	0
368 INSURANCE PREMIUMS	200	200	200	100	180	-20	-20
371 MEMBERSHIPS	419	500	500	0	450	-50	-50
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>273,248</b>	<b>76,426</b>	<b>132,859</b>	<b>129,327</b>	<b>114,535</b>	<b>38,109</b>	<b>-18,324</b>
PERCENTAGE CHANGE						49.9%	-13.8%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
405 BUILDINGS	461,046	0	0	46,865	0	0	0
410 IMPROVEMENTS	147,694	764,442	764,442	7,385	600,000	-164,442	-164,442
415 FURNISHINGS AND OFFICE EQUIPMENT	590	0	0	963	8,500	8,500	8,500
420 EQUIPMENT	6,265	0	0	0	0	0	0
425 VEHICULAR EQUIPMENT	7,390	0	0	0	0	0	0
440 INFRASTRUCTURE	15,995	47,500	97,500	0	40,000	-7,500	-57,500
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>638,980</b>	<b>811,942</b>	<b>861,942</b>	<b>55,213</b>	<b>648,500</b>	<b>-163,442</b>	<b>-213,442</b>
PERCENTAGE CHANGE						-20.1%	-24.8%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	2,920	3,055	3,055	1,135	3,055	0	0
580 COST POOL ALLOCATION	350,000	350,000	350,000	0	350,000	0	0

**DEPARTMENT OF PARKS AND RECREATION**  
**GOLF**

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
TOTAL INTERNAL CHARGES	352,920	353,055	353,055	1,135	353,055	0	0
PERCENTAGE CHANGE						----%	----%
TOTAL GOLF	1,379,565	1,352,039	1,458,472	240,995	1,238,554	-113,485	-219,918
PERCENTAGE CHANGE						-8.4%	-15.1%

**City of Indianapolis****2004 Annual Budget****Department of Parks and Recreation  
Resource Development****Current Year Appropriations****Resources and Requirements**

	2002 Actual	2003 Original Budget	2003 Revised Budget	Jun 30 YTD	2004 Proposed Budget	2004 To 2003 Original Difference	2004 To 2003 Revised Difference
<b>Resources</b>							
750 INTERGOVERNMENTAL	37,033	0	727,500	30,154	30,000	30,000	-697,500
790 MISCELLANEOUS REVENUE	546,721	0	0	189,395	0	0	0
850 TRANSFERS	8,890	0	0	-85	0	0	0
<b>Taxes, Non-Dept. Rev., &amp; Fund Balance</b>	6,243,622	4,024,732	12,031,275	5,051,199	3,320,662	-704,070	-8,710,613
<b>Total Resources</b>	6,836,265	4,024,732	12,758,775	5,270,663	3,350,662	-674,070	-9,408,113
<b>Requirements</b>							
010 PERSONAL SERVICES	330,020	377,807	377,807	191,363	389,727	11,920	11,920
020 MATERIALS AND SUPPLIES	25,901	105,575	125,575	36,659	80,575	-25,000	-45,000
030 OTHER SERVICES AND CHARGES	1,533,642	748,850	870,250	349,525	698,870	-49,980	-171,380
040 PROPERTIES AND EQUIPMENT	4,928,545	2,785,000	11,377,643	4,688,956	2,173,990	-611,010	-9,203,653
050 INTERNAL CHARGES	9,268	7,500	7,500	4,245	7,500	0	0
<b>Total Requirements</b>	6,827,376	4,024,732	12,758,775	5,270,748	3,350,662	-674,070	-9,408,113

## DEPARTMENT OF PARKS AND RECREATION

### RESOURCE DEVELOPMENT

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	268,235	291,715	296,909	154,221	303,938	12,223	7,029
110 SALARIES - TEMPORARY	0	5,760	5,760	0	0	-5,760	-5,760
120 OVERTIME	111	0	0	0	0	0	0
130 GROUP INSURANCE	21,091	30,676	30,676	14,711	36,207	5,531	5,531
140 EMPLOYEE ASSISTANCE PROGRAM	2,037	2,036	2,036	1,018	2,247	211	211
160 PENSION PLANS	10,734	11,876	11,876	6,169	16,503	4,627	4,627
170 SOCIAL SECURITY	20,222	23,152	23,152	11,546	24,049	897	897
185 WORKER'S COMPENSATION	7,590	7,398	7,398	3,699	6,783	-615	-615
190 SPECIAL PAY/COMPENSATION	0	5,194	0	0	0	-5,194	0
<b>TOTAL PERSONAL SERVICES</b>	<b>330,020</b>	<b>377,807</b>	<b>377,807</b>	<b>191,363</b>	<b>389,727</b>	<b>11,920</b>	<b>11,920</b>
PERCENTAGE CHANGE						3.2%	3.2%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	2,513	3,800	3,800	1,070	3,800	0	0
205 COMPUTER SUPPLIES	15	600	600	61	600	0	0
210 MATERIALS AND SUPPLIES	15,055	225	225	105	225	0	0
215 BUILDING MATERIALS AND SUPPLIES	7,249	100,050	120,050	34,747	75,050	-25,000	-45,000
220 REPAIR PARTS, TOOLS AND ACCESSORIES	0	300	300	102	300	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	0	0	0	93	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	1,069	600	600	482	600	0	0
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>25,901</b>	<b>105,575</b>	<b>125,575</b>	<b>36,659</b>	<b>80,575</b>	<b>-25,000</b>	<b>-45,000</b>
PERCENTAGE CHANGE						-23.7%	-35.8%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	2,249	0	0	495	0	0	0
306 ARCHITECTURAL AND ENGINEERING SERVICE	1,143,887	650,000	565,152	70,766	600,000	-50,000	34,848
309 TECHNICAL SERVICES	10,534	8,025	3,025	4,565	8,025	0	5,000
318 BOARDING, DEMOLITION AND RELOCATION	30,059	0	0	0	0	0	0
321 WASTE COLLECTION AND DISPOSAL	43,317	0	0	180	0	0	0

**DEPARTMENT OF PARKS AND RECREATION**  
**RESOURCE DEVELOPMENT**

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
323 POSTAGE AND SHIPPING	3,061	2,500	2,500	3,943	2,500	0	0
326 COMMUNICATION SERVICES	5,862	6,195	6,195	2,497	6,195	0	0
329 TRAVEL AND MILEAGE	54	0	0	273	0	0	0
332 INSTRUCTION AND TUITION	0	0	0	0	0	0	0
335 INFORMATION TECHNOLOGY	24,172	24,630	24,630	9,453	24,650	20	20
338 INFRASTRUCTURE MAINTENANCE	52,321	0	60,450	66,660	0	0	-60,450
341 ADVERTISING	325	300	300	0	300	0	0
344 PRINTING AND COPYING CHARGES	9,365	2,700	2,700	530	2,700	0	0
350 FACILITY LEASE AND RENTALS	52,000	54,500	54,500	51,145	54,500	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	14,927	0	1,140	4,232	0	0	-1,140
362 BUILDING MAINTENANCE AND REPAIR	139,199	0	149,658	134,553	0	0	-149,658
365 VEHICLE AND OTHER EQUIPMENT RENT	2,310	0	0	234	0	0	0
383 THIRD PARTY CONTRACTS	0	0	0	0	0	0	0
389 BANK CHARGES	0	0	0	0	0	0	0
395 OTHER SERVICES AND CHARGES	0	0	0	0	0	0	0
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>1,533,642</b>	<b>748,850</b>	<b>870,250</b>	<b>349,525</b>	<b>698,870</b>	<b>-49,980</b>	<b>-171,380</b>
PERCENTAGE CHANGE						-6.7%	-19.7%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
400 LAND	343,934	4,000	338,746	134,746	4,000	0	-334,746
405 BUILDINGS	2,831,866	0	363,660	2,267,577	0	0	-363,660
410 IMPROVEMENTS	1,143,114	2,611,010	10,091,065	1,610,510	2,000,000	-611,010	-8,091,065
415 FURNISHINGS AND OFFICE EQUIPMENT	460	12,000	12,000	6,244	12,000	0	0
420 EQUIPMENT	48,993	0	6,637	7,219	0	0	-6,637
440 INFRASTRUCTURE	402,189	0	249,555	504,670	0	0	-249,555
445 LEASE AND RENTAL OF EQUIPMENT	157,990	157,990	315,980	157,990	157,990	0	-157,990
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>4,928,545</b>	<b>2,785,000</b>	<b>11,377,643</b>	<b>4,688,956</b>	<b>2,173,990</b>	<b>-611,010</b>	<b>-9,203,653</b>
PERCENTAGE CHANGE						-21.9%	-80.9%
CHARACTER 050 - INTERNAL CHARGES							

**DEPARTMENT OF PARKS AND RECREATION  
RESOURCE DEVELOPMENT**

	<b>2002 Actual</b>	<b>2003 Original Budget</b>	<b>2003 Revised Budget</b>	<b>June 30 YTD</b>	<b>2004 Proposed Budget</b>	<b>2004 to 2003 Original Difference</b>	<b>2004 to 2003 Revised Difference</b>
520 FLEET SERVICES CHARGES	9,268	7,500	7,500	4,245	7,500	0	0
<b>TOTAL INTERNAL CHARGES</b>	<b>9,268</b>	<b>7,500</b>	<b>7,500</b>	<b>4,245</b>	<b>7,500</b>	<b>0</b>	<b>0</b>
PERCENTAGE CHANGE						----%	----%
<b>TOTAL RESOURCE DEVELOPMENT</b>	<b>6,827,376</b>	<b>4,024,732</b>	<b>12,758,775</b>	<b>5,270,748</b>	<b>3,350,662</b>	<b>-674,070</b>	<b>-9,408,113</b>
PERCENTAGE CHANGE						-16.7%	-73.7%

**City of Indianapolis****2004 Annual Budget****Department of Parks and Recreation  
Park Rangers****Current Year Appropriations****Resources and Requirements**

	2002 Actual	2003 Original Budget	2003 Revised Budget	Jun 30 YTD	2004 Proposed Budget	2004 To 2003 Original Difference	2004 To 2003 Revised Difference
<b>Resources</b>							
770 FEES FOR SERVICES	0	0	0	0	0	0	0
790 MISCELLANEOUS REVENUE	50	0	0	305	0	0	0
<b>Taxes, Non-Dept. Rev., &amp; Fund Balance</b>	1,511,495	1,514,013	1,522,013	779,104	1,612,277	98,264	90,264
<b>Total Resources</b>	1,511,545	1,514,013	1,522,013	779,408	1,612,277	98,264	90,264
<b>Requirements</b>							
010 PERSONAL SERVICES	1,161,068	1,198,139	1,198,139	593,911	1,268,128	69,989	69,989
020 MATERIALS AND SUPPLIES	35,340	32,550	40,550	25,508	30,550	-2,000	-10,000
030 OTHER SERVICES AND CHARGES	94,967	94,242	94,242	70,933	94,517	275	275
040 PROPERTIES AND EQUIPMENT	11,826	16,500	16,500	15,934	46,500	30,000	30,000
050 INTERNAL CHARGES	208,342	172,582	172,582	73,122	172,582	0	0
<b>Total Requirements</b>	1,511,545	1,514,013	1,522,013	779,408	1,612,277	98,264	90,264

## DEPARTMENT OF PARKS AND RECREATION

## PARK RANGERS

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	893,363	895,462	912,627	455,096	912,627	17,165	0
120 OVERTIME	31,737	25,000	25,000	3,851	25,000	0	0
130 GROUP INSURANCE	107,135	131,763	131,763	72,063	166,709	34,946	34,946
140 EMPLOYEE ASSISTANCE PROGRAM	8,439	8,148	8,148	4,074	8,988	840	840
160 PENSION PLANS	37,504	36,505	36,505	18,344	48,787	12,282	12,282
170 SOCIAL SECURITY	68,099	69,816	69,816	33,343	71,089	1,273	1,273
185 WORKER'S COMPENSATION	14,790	14,280	14,280	7,140	13,776	-504	-504
190 SPECIAL PAY/COMPENSATION	0	17,165	0	0	21,152	3,987	21,152
<b>TOTAL PERSONAL SERVICES</b>	<b>1,161,068</b>	<b>1,198,139</b>	<b>1,198,139</b>	<b>593,911</b>	<b>1,268,128</b>	<b>69,989</b>	<b>69,989</b>
PERCENTAGE CHANGE						5.8%	5.8%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	2,078	2,150	2,150	1,469	2,150	0	0
205 COMPUTER SUPPLIES	574	500	500	193	500	0	0
210 MATERIALS AND SUPPLIES	3,352	3,600	3,600	894	3,600	0	0
215 BUILDING MATERIALS AND SUPPLIES	1,988	1,200	1,200	215	1,200	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	4,165	2,700	10,700	9,786	2,700	0	-8,000
225 GARAGE AND MOTOR SUPPLIES	199	1,300	1,300	666	1,300	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	860	1,800	1,800	341	1,800	0	0
235 CHEMICAL AND LAB SUPPLIES	0	0	0	0	0	0	0
240 ARSENAL SUPPLIES AND TOOLS	3,173	1,800	1,800	1,005	1,800	0	0
245 UNIFORM AND PERSONAL SUPPLIES	18,950	17,500	17,500	10,941	15,500	-2,000	-2,000
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>35,340</b>	<b>32,550</b>	<b>40,550</b>	<b>25,508</b>	<b>30,550</b>	<b>-2,000</b>	<b>-10,000</b>
PERCENTAGE CHANGE						-6.1%	-24.7%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	106	500	500	49	500	0	0
303 CONSULTING SERVICES	1,810	2,500	2,500	675	2,500	0	0
306 ARCHITECTURAL AND ENGINEERING SERVICE	0	0	0	280	0	0	0



## DEPARTMENT OF PARKS AND RECREATION

## PARK RANGERS

	2002 Actual	2003 Original Budget	2003 Revised Budget	June 30 YTD	2004 Proposed Budget	2004 to 2003 Original Difference	2004 to 2003 Revised Difference
309 TECHNICAL SERVICES	58,650	59,339	59,339	49,675	59,600	261	261
323 POSTAGE AND SHIPPING	287	200	200	188	200	0	0
326 COMMUNICATION SERVICES	11,276	6,150	6,150	4,457	6,150	0	0
329 TRAVEL AND MILEAGE	620	0	0	179	0	0	0
332 INSTRUCTION AND TUITION	775	1,000	1,000	497	1,000	0	0
335 INFORMATION TECHNOLOGY	12,048	14,603	14,603	5,870	14,617	14	14
344 PRINTING AND COPYING CHARGES	1,819	2,950	2,950	1,874	2,950	0	0
353 UTILITIES	112	0	0	1,770	0	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	7,424	7,000	7,000	4,878	7,000	0	0
362 BUILDING MAINTENANCE AND REPAIR	0	0	0	98	0	0	0
365 VEHICLE AND OTHER EQUIPMENT RENT	6	0	0	0	0	0	0
371 MEMBERSHIPS	0	0	0	442	0	0	0
395 OTHER SERVICES AND CHARGES	35	0	0	0	0	0	0
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>94,967</b>	<b>94,242</b>	<b>94,242</b>	<b>70,933</b>	<b>94,517</b>	<b>275</b>	<b>275</b>
PERCENTAGE CHANGE						0.3%	0.3%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
410 IMPROVEMENTS	0	0	0	0	0	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	130	0	0	76	0	0	0
420 EQUIPMENT	4,617	16,500	16,500	4,138	16,500	0	0
445 LEASE AND RENTAL OF EQUIPMENT	7,079	0	0	11,721	30,000	30,000	30,000
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>11,826</b>	<b>16,500</b>	<b>16,500</b>	<b>15,934</b>	<b>46,500</b>	<b>30,000</b>	<b>30,000</b>
PERCENTAGE CHANGE						181.8%	181.8%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	208,342	172,582	172,582	73,122	172,582	0	0
<b>TOTAL INTERNAL CHARGES</b>	<b>208,342</b>	<b>172,582</b>	<b>172,582</b>	<b>73,122</b>	<b>172,582</b>	<b>0</b>	<b>0</b>
PERCENTAGE CHANGE						----%	----%

**City of Indianapolis**

**2004 Annual Budget**

**DEPARTMENT OF PARKS AND RECREATION**  
**PARK RANGERS**

	<b>2002 Actual</b>	<b>2003 Original Budget</b>	<b>2003 Revised Budget</b>	<b>June 30 YTD</b>	<b>2004 Proposed Budget</b>	<b>2004 to 2003 Original Difference</b>	<b>2004 to 2003 Revised Difference</b>
<b>TOTAL PARK RANGERS</b>	<b>1,511,545</b>	<b>1,514,013</b>	<b>1,522,013</b>	<b>779,408</b>	<b>1,612,277</b>	<b>98,264</b>	<b>90,264</b>
PERCENTAGE CHANGE						6.5%	5.9%